

STAFF PROPOSED

Hamilton

CITY OF HAMILTON
CAPITAL DETAIL SHEETS

2026

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4662615517	Bannisdale Way Lighting Improvement	Public Works	Ward 15
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4662620604	Sundial & Livingstone - Pedestrian Cross Over	Public Works	Ward 13
4662620605	Bennetto Elementary School Student Intersection Safety	Public Works	Ward 3
4662620606	RHVP & LINC Information Board System Design	Public Works	Multi-Ward
4662620607	Downtown Westdale Traffic Signal Enhancement; King St W between Paisley Ave and Marion Ave	Public Works	Ward 1
4662620608	23 Delawana Dr at Eastgate - PXO B	Public Works	Ward 5
4662620610	Airport Road - Pedestrian Enhancements between Provident Way and Mohawk College/KF Aerospace	Public Works	Ward 11
4662620615	New Traffic Signal - Upper Gage Avenue and Beryl Street	Public Works	Ward 6
4662620620	New Pedestrian Cross-Over - Halson St and Radial Trail Type B	Public Works	Ward 12
4662620625	Binbrook Transportation Master Plan Implementation	Public Works	Ward 11
4662620630	QEW Niagara off-ramp to Fruitland Rd	Public Works	Ward 10
4662620635	Old Ancaster ISRSR Recommendations (Multiple Locations)	Public Works	Ward 13
4662620640	Ottawa Streetscape Master Plan Transportation Enhancements	Public Works	Multi-Ward
4662620645	Queenston and Centennial Parkway Intersection Safety Enhancements	Public Works	Ward 5
4662620650	Ottawa Streetscape Public Art	Public Works	Multi-Ward
4662620655	New Traffic Signal - Charlton Ave E and Victoria Ave S	Public Works	Ward 3
4662620660	New Traffic Signal - Barton St W and Queen St N	Public Works	Multi-Ward
4662620665	New Intersection Pedestrian Signal - Bay St S and Bold St	Public Works	Ward 2
4662620670	New Intersection Pedestrian Signal - Cannon St and Park St N	Public Works	Ward 2
4662620675	New Intersection Pedestrian Signal - 1900 Main St W	Public Works	Ward 1
4662620680	Isaac Brock Dr Existing Raised Pedestrian Crossing Enhancement Type D to B	Public Works	Ward 9
4662620685	King St W and Bond St New Pedestrian Cross-Over Type B	Public Works	Ward 1
4662620690	Catharine St, Walnut St, and Yong St Underpass Lighting Upgrades	Public Works	Ward 2
4662620695	Old Ancaster / Old Dundas Environmental Assessment	Public Works	Multi-Ward
4940051003	Shop Equipment Replacement	Public Works	CityWide
4940051004	Street Sweeper Purchase	Public Works	CityWide
4940051100	Fleet Vehicle&Equipment Replace Program	Public Works	CityWide
4940051103	Fuel Site Restoration	Public Works	Multi-Ward
4942151103	Fuel site Restoration	Public Works	Multi-Ward
4942251006	Green Fleet Strategy	Public Works	CityWide
4942551101	West Service Truck Replacement Upgrade	Public Works	CityWide
4942553102	EcoDiesel Fuel Replacement Program	Public Works	CityWide
5120051501	Waste Collection Fleet Replacement	Public Works	Multi-Ward
5120055137	Waste Management R & D Program	Public Works	CityWide
5120090200	Diversion Container Replacement Program	Public Works	CityWide
5120090700	Public Space & Special Event Containers	Public Works	CityWide
5120091000	Glanbrook Landfill Capital Improvement Program	Public Works	CityWide
5120091002	Stage 3 Development - Glanbrook Landfill Site	Public Works	CityWide
5120092000	Closed Landfill Maintenance & Capital Improvement Program	Public Works	CityWide
5120094001	Transfer Station/CRC Maintenance & Capital Improvement Program	Public Works	CityWide
5120094300	Maintenace & Capital Improvements to the Resource Recovery Centre (RRC) Program	Public Works	CityWide
5120094920	Environmental Services Legislative Compliance Program	Public Works	CityWide
5120095525	SWMMP Approvals	Public Works	CityWide
5121290111	Leaf & Yard Waste Composting Facility Relocation	Public Works	CityWide
5121594511	Transfer Station/CRC Expansion & Capital Replacement	Public Works	CityWide
5121949003	CCF Lifecycle Replacement	Public Works	CityWide
5122441001	Waste Collections Yard - Overhead Door Design and Installation	Public Works	CityWide
5122449001	Waste Collections Office Expansion Review and Office Configuration	Public Works	CityWide
5122451001	Waste Collection Mini Packer Acquisition	Public Works	CityWide
5122451002	Waste Collection Sidewalk Sweeper Acquisition	Public Works	Ward 2
5122451003	Waste Collection Support Vehicle Acquisition	Public Works	CityWide
5122451104	Waste Collection Vehicle Technology	Public Works	CityWide
5122590001	Multi-Residential Building Wheeled Garbage Carts	Public Works	CityWide
5122641001	Waste Collection Office Expansion	Public Works	CityWide
5122694002	Transfer Station Support Vehicle Acquisition	Public Works	CityWide
5123194029	SWMMP - Recommendation 6: Alternative Disposal Facility	Public Works	CityWide
5301783700	HSR Bus Expansion Program - 10 Year Plan (ICIP)	Public Works	CityWide
5301785701	Transit Maintenance and Storage Facility (Cash Flow Project) (ICIP)	Public Works	CityWide

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5301785703	Limeridge Mall Terminal Redevelopment	Public Works	Ward 7
5302083001	HSR Expansion Buses - Modal Split (ICIP)	Public Works	CityWide
5302183100	HSR Bus Replacement Program (ICIP)	Public Works	CityWide
5302183503	Nonrevenue Vehicle Replace Program	Public Works	CityWide
5302184103	A-Line Priority Bus Corridor (ICIP)	Public Works	CityWide
5302185803	Terminal and End of Line Rehabilitation	Public Works	CityWide
5302185804	Bus Stop Shelter Rehabilitation	Public Works	CityWide
5302185902	Transit Shelter and Landing Pad Expansion Program	Public Works	CityWide
5302283002	Reserve Shortfall - OBR Program	Public Works	CityWide
5302385809	Transit Hub Planning and Development (ICIP)	Public Works	CityWide
5302410001	Transit Supportive Intersection Improvements	Public Works	Ward 10
5302451101	Transit Capital Hoist Replacement	Public Works	CityWide
5302451102	Solar Rechargeable Battery Replacement	Public Works	CityWide
5302455110	Transit Growth Strategy Studies	Public Works	CityWide
5302458001	HSR 150	Public Works	CityWide
5302551021	HSR New Radio Deployment	Public Works	CityWide
5302551022	MTC Security Camera Replacement	Public Works	Ward 11
5302551023	Transit Operations Management System – BTC Software Support Services	Public Works	CityWide
5302651104	HSR Facility Transit Facility Radio Systems	Public Works	CityWide
5302682101	Specialized Transit Software	Public Works	CityWide
5302682102	Specialized Transit Replacement Vehicles	Public Works	CityWide
5302683104	HSR Next - Expansion Fleet	Public Works	CityWide
5302683106	HSR Education & Engagement Bus Replacement	Public Works	CityWide
5302684105	Pilot of 13” E-Paper Real-Time Displays Across HSR Network	Public Works	CityWide
5302684107	Transit Operations Management System - EAM Integrations	Public Works	CityWide
5302684108	Transit Operations Management System - BTC Facility Configuration	Public Works	CityWide
5302684109	HSR Transit Facility - Cellular Repeaters (PRESTO)	Public Works	CityWide
5302685103	HSR Next Infrastructure	Public Works	CityWide
5302884101	Fare Collection Equipment Replacement	Public Works	CityWide
5312383001	Integrated Transit Accessible Vehicles (ICIP)	Public Works	CityWide
6300041101	Program-ML & WL Facility Capital Maintenance	Public Works	CityWide
6300041103	Program-Mechanical Infrastructure Lifecycle Renewal	Public Works	CityWide
6300051103	Program-ML & WL Equipment Lifecycle Renewal	Public Works	CityWide
6301841800	ML - Refurbishment of A Wing	Public Works	CityWide
6302041001	ML - Refurbish Basement	Public Works	CityWide
6302051801	ML & WL - Security Systems	Public Works	CityWide
6302141102	Macassa Lodge B-Wing	Public Works	CityWide
6302641102	WL - Roof Replacement	Public Works	Ward 13
7100041701	Program-Community Halls Retrofits	Public Works	CityWide
7100041706	Program-Recreation Centre Retrofits	Public Works	CityWide
7100045215	Program-Parking Lot Management	Public Works	CityWide
7100051001	Program-Mechanical Infrastructure Lifecycle Renewal	Public Works	CityWide
7100054105	Program-Park & Fieldhouse Retrofits Recreation Programmed	Public Works	CityWide
7100054216	Program-Roof Management	Public Works	CityWide
7100054508	Public Use Feasibility Needs & Study	Public Works	CityWide
7100054536	Program-Arena Retrofits	Public Works	CityWide
7100054702	Program-Facility Capital Maintanence	Public Works	CityWide
7100054703	Program-Senior Centre Retrofits	Public Works	CityWide
7100055101	Program-Recreation Facilities Audit	Public Works	CityWide
7101754708	Waterdown Pool and Recreation Centre	Public Works	Ward 15
7101754805	Sir Wilfrid Laurier Gymnasium Addition.	Public Works	Ward 5
7101954901	Binbrook/Glanbrook Recreation Centre Feasibility	Public Works	Ward 11
7101954903	Riverdale Community Hub	Public Works	Ward 5
7101954905	Sackville Hill Senior Expansion & Lifecycle Renewal	Public Works	Ward 7
7101954906	Mt. Hope New Recreation Facility	Public Works	Ward 11
7101954907	Winona Community Centre (expansion of existing)	Public Works	Ward 10
7102058001	Victoria Park Outdoor Pool	Public Works	Ward 1
7102141101	Fruitland/Winona Recreation Complex Feasibility (New)	Public Works	Ward 10
7102145001	Turner Park - Parking Lot	Public Works	Ward 7
7102154004	Huntington Park Recreation Centre Retrofit Phase 2	Public Works	Ward 6
7102254102	Program - Chedoke Golf Course Improvements	Public Works	CityWide
7102254103	Program - King's Forest Golf Course Improvements	Public Works	Ward 4
7102254201	Stadium Precinct Park Fieldhouses & Washrooms	Public Works	Ward 3
7102351201	Facility Vehicles	Public Works	CityWide
7102354301	William Connell - Phase 3	Public Works	Ward 8
7102354302	Meadowlands Community Park	Public Works	Ward 12
7102441001	Ancaster Senior Achievement Centre Gym Expansion	Public Works	Ward 12
7102441002	Gage Park Ice Loop Facility Space	Public Works	Ward 3
7102441003	Norman Pinky Lewis Rec Gym Exp	Public Works	Ward 3

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7102551100	Chedoke Twin Pad Lifecycle Renewal	Public Works	Ward 14
7102551101	Pat Quinn Parkdale Arena Roof & Rooftop Mechanical Equipment	Public Works	Ward 4
7102618100	Chedoke Golf Bridges rehabilitation (two)	Public Works	Ward 1
7102654601	Kanétskare Recreation Centre -Refurbishing	Public Works	Ward 1
7102658600	Chedoke Splashpad Redevelopment	Public Works	Ward 14
7102854802	Bennetto Recreation Centre - Retrofit	Public Works	Ward 2
7102854803	Sir Winston Churchill Recreation Centre - Expansion & Renovation	Public Works	Ward 4
7900051102	Recreation Indoor Pools Heat Reclaim	Public Works	CityWide
7902351102	Corporate Assets Solar Projects	Public Works	Multi-Ward
7902441100	Mountain Transit Decarbonization	Public Works	Ward 11
7902441101	Electrification of Equipment in Facilities	Public Works	CityWide
7902441102	Traffic Operations Net Zero Initiatives	Public Works	CityWide
7902451100	Macassa Lodge Heat Reclaim	Public Works	Ward 7
7902451101	Rec Low Flow Showerheads & Drain Heat Recovery	Public Works	CityWide
7902451102	Recreation Indoor Pools Heat Reclaim	Public Works	CityWide
7902451103	PNZ Makeup Air Upgrades	Public Works	CityWide
7902451104	Morgan Firestone Ground Source Heat Pump Installation	Public Works	Ward 12
7902451105	Morgan Firestone Net Zero Equipment Upgrades	Public Works	Ward 12
7902451106	Macassa Lodge Equipment Replacement for Net Zero	Public Works	Ward 7
7902451107	Arenas Stand Heaters to Electric	Public Works	CityWide
7902541103	Electrification of Facilities	Public Works	CityWide
7902551100	Pathway to Net Zero Reports	Public Works	CityWide
7902551102	Corporate Asset Solar Projects phase 2	Public Works	CityWide
7902555103	Fleet Services Electric Vehicle and GRID Feasibility Assessment	Public Works	CityWide
7902641102	Morgan Firestone Net Zero Upgrades	Public Works	Ward 12
7902641103	PNZ Equipment Upgrades	Public Works	Multi-Ward
7902648208	Energy Initiatives Incremental Costs for Fleet & Facilities	Public Works	CityWide

BOARDS & AGENCIES

Project Scenario Summary

6772551102 - PHS - Purchase of New Air Pointer Unit

Project Manager	Matthew Lawson	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Acquisition	**Section**	Healthy Environments - Board of Health	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2026-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description

One of two Air Pointer units owned by the City of Hamilton is no longer operational. This unit requires replacement. Air Pointer units have a projected life of 10 to 12 years.

In 2014, City Council approved Ward 5 area-rating funding to be used to purchase two Recordum AirPointer units for monitoring air quality in two parks within the Ward (Minutes BOH14-003). Once monitoring was complete in Ward 5, the AirPointer units were relocated to other areas of the City where there were gaps in air quality monitoring, complaints, or sources of air pollutants throughout the City of Hamilton.
The AirPointer units continuously measure respirable particulate matter (PM2.5), nitrogen oxide (NO), nitrogen dioxide (NO2), ozone (O3), and carbon monoxide (CO), which are all contaminants with known health impacts at high concentrations. Real-time data from the units is publicly available to view on the Hamilton Air Monitoring Network (HAMN) website. The data collected from the AirPointer units is recognized by the Ontario Ministry of Environment, Conservation and Parks (MECP) as reliable monitoring data. Members of the public are often directed to view data measured by the AirPointers in response to inquiries about local air quality. A formal report is also provided to the Health Hazards Program in Public Health Services once monitoring is complete at each site.
Although additional air quality monitoring data is also publicly available from monitors operated by HAMN and the MECP, these are stationary monitors that cannot be relocated to specific neighbourhoods as with the AirPointers.

Comments

The Health Hazards and Vector Borne Diseases program budgets $44,800 annually to operate the two AirPointer units, which is 100% tax levy funded from dept. ID 674620.

Funded by GMO block funding from project 6502553101.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Equipment/Machinery Other	100%	-	135,000	135,000
				135,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	135,000	-	-	-	-	-	-	-	-	-	135,000
Total Funding Source	**-**	**135,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**135,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53143 - Machinery&Equipment	-	135,000	-	-	-	-	-	-	-	-	-	135,000
Total Expenditure	**-**	**135,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**135,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

Project Scenario Summary

3802156100 - Hamilton Conservation Authority Critical and Safety Projects

Project Manager		**Second Proj Manager**		**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Hamilton Conservation Authority - Conservation Authorities	**Rates Rank**	0.0
Start Date	2021-01-01	**Budget Type**	Capital Tax	**Year Identified**	2008
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2033-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description

Comments Hamilton Conservation Authority Critical and Safety Projects. Original PID was 3802156100 under Tax Capital with recurring $1,850,000 total budget. As of April 1, 2026 with new stormwater rate structure-->25% of total budget to remain in tax capital budget - 75% in rate capital budget for 2026. 2027 and future allocation is 100% in Rate budget 5182156100 and $0 in Tax capital PID 3802156100. UPDATE: to reflect July 1, 2026 effective date 50% tax /50% rate split in 2026 with revised report (#?) going to council October 2026

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Community Parks	**100%**	**9,250,000**	**1,000,000**	**10,250,000**
				10,250,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	9,250,000	1,000,000	-	-	-	-	-	-	-	-	-	10,250,000
Total Funding Source	**9,250,000**	**1,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**10,250,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
58201 - Grants	9,250,000	1,000,000	-	-	-	-	-	-	-	-	-	10,250,000
Total Expenditure	**9,250,000**	**1,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**10,250,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3802158902 - Westfield Heritage Village - Critical and/or Safety Projects

Project Manager	Cyrus Patel	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Hamilton Conservation Authority - Conservation Authorities	**Rates Rank**	0.0
Start Date	2021-01-01	**Budget Type**	Capital Tax	**Year Identified**	2008
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2050-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Westfield Heritage Village - Critical and/or Safety Projects.
Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Community Parks	100%	750,000	3,750,000	4,500,000
				4,500,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	750,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	2,250,000
Total Funding Source	**750,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**2,250,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
58201 - Grants	750,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	2,250,000
Total Expenditure	**750,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**2,250,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

2862151700 - HBRU Renovations & Equipment Purchases

Project Manager	Cyrus Patel	**Second Proj Manager**		**Project Rank**	0.0
Project Type	New	**Section**	Hamilton Beach Rescue - Other Boards & Agencies	**Rates Rank**	0.0
Start Date	2021-01-01	**Budget Type**	Capital Tax	**Year Identified**	2014
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2039-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Renovations to HBRU Buildings and Equipment Purchases.

Comments This Project is funded from HBRU Reserve, which is replenished from an annual grant.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Equipment/Machinery Other	100%	373,300	1,313,000	1,686,300
				1,686,300

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	373,300	315,350	50,000	50,650	10,700	16,000	100,400	96,500	217,400	50,000	5,000	1,285,300
Total Funding Source	**373,300**	**315,350**	**50,000**	**50,650**	**10,700**	**16,000**	**100,400**	**96,500**	**217,400**	**50,000**	**5,000**	**1,285,300**
Percent Increase			**(84.14%)**	**1.30%**	**(78.87%)**	**49.53%**	**527.50%**	**(3.88%)**	**125.28%**	**(77.00%)**	**(90.00%)**	
Expenditure												
59271 - Other Capital Expenditures	373,300	315,350	50,000	50,650	10,700	16,000	100,400	96,500	217,400	50,000	5,000	1,285,300
Total Expenditure	**373,300**	**315,350**	**50,000**	**50,650**	**10,700**	**16,000**	**100,400**	**96,500**	**217,400**	**50,000**	**5,000**	**1,285,300**
Percent Increase			**(84.14%)**	**1.30%**	**(78.87%)**	**49.53%**	**527.50%**	**(3.88%)**	**125.28%**	**(77.00%)**	**(90.00%)**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

CITY HOUSING HAMILTON

Project Scenario Summary

6182141602 - City Housing Contribution

Project Manager	Sean Botham	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Public Housing - City Housing Company	**Rates Rank**	0.0
Start Date	2021-01-01	**Budget Type**	Capital Tax	**Year Identified**	2015
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2034-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description City of Hamilton's contribution towards CityHousing's renovations and upgrades.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Social Housing	100%	2,531,657	8,520,358	11,052,015
				11,052,015

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	2,531,657	862,908	882,755	903,058	923,829	945,077	966,813	989,050	1,011,798	1,035,070	-	11,052,015
Total Funding Source	**2,531,657**	**862,908**	**882,755**	**903,058**	**923,829**	**945,077**	**966,813**	**989,050**	**1,011,798**	**1,035,070**	**-**	**11,052,015**
Percent Increase			**2.30%**	**2.30%**	**2.30%**	**2.30%**	**2.30%**	**2.30%**	**2.30%**	**2.30%**	**(100.00%)**	
Expenditure												
59212 - Construction	2,531,657	862,908	882,755	903,058	923,829	945,077	966,813	989,050	1,011,798	1,035,070	-	11,052,015
Total Expenditure	**2,531,657**	**862,908**	**882,755**	**903,058**	**923,829**	**945,077**	**966,813**	**989,050**	**1,011,798**	**1,035,070**	**-**	**11,052,015**
Percent Increase			**2.30%**	**2.30%**	**2.30%**	**2.30%**	**2.30%**	**2.30%**	**2.30%**	**2.30%**	**(100.00%)**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

CITY MANAGER

Project Scenario Summary

2052457001 - Enterprise Time and Attendance System

Project Manager	Nenzi Cocca	**Second Proj Manager**	Badrul Alam	**Project Rank**	0.7
Project Type	Coordinated - Upgrade	**Section**	HR Systems & Operations - Human Resources	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description On November 24, 2017 at the General Issues Committee, Council approved the first phase of an enterprise wide KRONOS implementation, with a goal to scope the design and implementation of a corporate time and attendance system, for the purpose of tracking and managing employee related costs related to absenteeism, overtime and establish a corporate standard for data tracking. In 2023, this first phase was completed, in consultation with Ernst & Young. The review concluded that many departments are struggling to manage the workforce due to the use of outdated software and systems, with a heavy reliance on manual methods (Excel and email). There are issues with data management, integration between systems causing delays and errors, impacting payroll process and affecting employee pay. This Phase One review concluded that UKG Dimensions would provide a core synchronized system of scheduling and time & attendance to streamline workflow, reduce costs, eliminate redundancies, and enhance productivity. UKG Dimensions would provide a modern, cloud-based solution to both optimize existing processes, while adding new features and capability. KRONOS is currently being used in Public Health, Hamilton Water and Lodges with great success. Expanding the use of UKG Dimensions across all Departments will support Council's direction to provide more accurate data and reporting relative to overtime and premiums, but also support the City's ability to leverage a unified scheduling and time keeping process across the organization to achieve a significant return on investment and gain a competitive advantage in our industry, improving the employee experience.

Comments Amendment to the above description - RFP issuance in 2025 delayed, which will result in project extension into 2028

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Computer Software	100%	3,767,000	4,632,000	8,399,000
				8,399,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	3,767,000	1,882,000	2,750,000	-	-	-	-	-	-	-	-	8,399,000
Total Funding Source	**3,767,000**	**1,882,000**	**2,750,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**8,399,000**
Percent Increase			**46.12%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
51001 - Salaries	300,000	112,000	300,000	-	-	-	-	-	-	-	-	712,000
51026 - Salaries-Non-Union Temp	900,000	475,000	800,000	-	-	-	-	-	-	-	-	2,175,000
53251 - Computer Software	823,000	541,000	-	-	-	-	-	-	-	-	-	1,364,000
54010 - Licenses	119,000	-	-	-	-	-	-	-	-	-	-	119,000
54915 - General Maintenance/Repairs	-	29,000	-	-	-	-	-	-	-	-	-	29,000

55801 - Consulting Services	1,625,000	725,000	1,650,000	-	-	-	-	-	-	-	-	4,000,000
Total Expenditure	**3,767,000**	**1,882,000**	**2,750,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**8,399,000**
Percent Increase			**46.12%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51001 - Salaries	2	-	226,000	-	-	-	-	-	-	-	-	226,000
51001 - Salaries	4	-	486,000	-	-	-	-	-	-	-	-	486,000
53251 - Computer Software	-	541,000	1,364,000	-	-	-	-	-	-	-	-	1,905,000
55912 - Computer Maintenance Contrac	-	-	29,000	-	-	-	-	-	-	-	-	29,000
Total Expenditure		**541,000**	**2,105,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,646,000**
Percent Increase			**289.09%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

3382457001 - Enterprise Customer Service

Project Manager	Cyrus Tehrani	**Second Proj Manager**		**Project Rank**	1.0
Project Type	Expansion / Extension	**Section**	Corporate Initiatives - Digital & Innovation Office	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2024-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description
This project will support development of Enterprise Customer Service Strategy per term of council priorities and development of multiyear roadmap.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Professional Services	100%	250,000	-	250,000
				250,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	250,000	-	-	-	-	-	-	-	-	-	-	250,000
Total Funding Source	**250,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**250,000**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
55801 - Consulting Services	250,000	-	-	-	-	-	-	-	-	-	-	250,000
Total Expenditure	**250,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**250,000**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3382455001 - Public Safety Network Feasibility Review

Project Manager	Cyrus Tehrani	**Second Proj Manager**		**Project Rank**	2.0
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Corporate Initiatives - Digital & Innovation Office	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2024-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description

'This project will support and business case and feasibility review for the implementation of Public Safety Network for the City of Hamilton. This project would be an Enterprise project supported by Digital & Innovation, IT, Fire, Paramedics, & Hamilton Police. Public Safety Network has the ability to provide critical emergency response and city operational stability by providing redundancy for via PSBN component providing Private 5G voice and data communications for Emergency Responders, municipal users and critical infrastructure. This project will help deliver on an action item of the Economic Development Action Plan.

Note: Participating Divisions may either have Block or WIP Capital, or may require Net New capital funding, but this information not available at time of capital project submission.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Professional Services	100%	200,000	-	200,000
				200,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	200,000	-	-	-	-	-	-	-	-	-	-	200,000
Total Funding Source	**200,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**200,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55803 - Consulting Services Design	200,000	-	-	-	-	-	-	-	-	-	-	200,000
Total Expenditure	**200,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**200,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3382457002 - AODA Compliance

Project Manager	Bonnie Large	**Second Proj Manager**		**Project Rank**	8.2
Project Type	Staffing Costs	**Section**	Communications - Communication & Strategic Initiatives	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description

3 temporary staff members for a period of two years to address the 80,000-plus documents currently on City websites, which can be remediated through proper document preparation, moving the document to an HTML format or to removing the document from the City's website altogether. Areas of focus includes:

- Guidance for procurement of IT solutions
- Web content review/development
- Testing & remediation
- Compliance audits & reporting
- Training & knowledge sharing

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	675,195	233,554	-	-	-	-	-	-	-	-	-	908,749
Total Funding Source	**675,195**	**233,554**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**908,749**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
51001 - Salaries	663,375	228,511	-	-	-	-	-	-	-	-	-	891,886
53251 - Computer Software	2,100	-	-	-	-	-	-	-	-	-	-	2,100
53405 - Computer Hardware	9,720	5,043	-	-	-	-	-	-	-	-	-	14,763
Total Expenditure	**675,195**	**233,554**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**908,749**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3502557003 - BBB Permit Applications and Licensing

Project Manager	Patricia Leishman	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Continuous Improvement & Customer Experience - Transformation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description "Automation of manual processes, reducing the time and effort required for tasks such as gathering applications, transferring information, and processing approvals
Mobile-friendly citizen portal that allows users to access services 24/7
Standardizes regulatory processes, ensuring consistency and compliance across the board"

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49002 - Debenture Proceeds	3,405,568	1,241,572	-	-	-	-	-	-	-	-	-	4,647,140
49300 - Contrib Frm Current	4,124,721	-	-	-	-	-	-	-	-	-	-	4,124,721
Total Funding Source	**7,530,289**	**1,241,572**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**8,771,861**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
51098 - Salaries/Wages_Re-Allocation	1,199,458	1,128,702	-	-	-	-	-	-	-	-	-	2,328,160
51899 - Benefits_Re-allocation	238,660	-	-	-	-	-	-	-	-	-	-	238,660
55801 - Consulting Services	6,092,171	112,870	-	-	-	-	-	-	-	-	-	6,205,041
Total Expenditure	**7,530,289**	**1,241,572**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**8,771,861**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51001 - Salaries	1	80,900	161,800	-	-	-	-	-	-	-	-	242,700
51001 - Salaries	2	-	323,600	-	-	-	-	-	-	-	-	323,600

51001 - Salaries	3	-	485,400	-	-	-	-	-	-	-	-	485,400
Total Expenditure		**80,900**	**970,800**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,051,700**
Percent Increase			**1,100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

3502557004 - BBB Traffic Signal System Management

Project Manager	Carolyn Ryall	**Second Proj Manager**		**Project Rank**	0.0
Project Type		**Section**	Continuous Improvement & Customer Experience - Transformation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2026-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49002 - Debenture Proceeds	202,478	–	–	–	–	–	–	–	–	–	–	202,478
Total Funding Source	**202,478**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**202,478**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	202,478	–	–	–	–	–	–	–	–	–	–	202,478
Total Expenditure	**202,478**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**202,478**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3502557005 - BBB Museum Collections Management Application

Project Manager	Lisa Abbott	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Replacement	**Section**	Continuous Improvement & Customer Experience - Transformation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2029-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description

Proficio, a Collections Management System, was lost due to a recent cyber incident, leaving the Tourism and Culture Division in urgent need of a replacement solution. This project aims to purchase and implement a new Collections Management System to restore essential services for the Heritage Resource Management Section (Which has been renamed to Museums & Heritage as of October 1, 2025). The new system will help manage and preserve cultural heritage resources effectively, ensuring continuity and enhancing operational efficiency. The Hamilton Civic Museums are held to the Core Standards for Canadian Museums. This project ensures funds are withheld for staffing purposes, as data from the Civic Museums must be added to Argus and can take years to complete. The new system will enhance access to the collections, asset management practices adherence to museum core standards.

Comments

"1. The Procurement of the Software is complete, but the costs are on-going until 2029 to support data entry.
2. Costs over 4 years are to support the staff and project to regain physical and intellectual control of the City's historical collections. Data entry will take months to a year to complete in full as there are over 8 sites.
3. As per IT Project Charter (24-0061) - once the portal is live for staff use, the IT Project Charter is complete. But this is not reflective of the scope of the project which include 4 years of funds.
4. A Business Unit Project Charter was created to expand the project passed initial staff use, into data entry, public use, and marketing efforts.
5. A MAP Grant was awarded to Heritage Resouce Management (Museums & Heritage) for $50,000.00 for this project. "

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49002 - Debenture Proceeds	1,159,704	828,404	-	-	-	-	-	-	-	-	-	1,988,108
Total Funding Source	**1,159,704**	**828,404**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,988,108**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
51098 - Salaries/Wages_Re-Allocation	670,346	828,404	853,256	351,542	362,088	-	-	-	-	-	-	3,065,636
51899 - Benefits_Re-allocation	186,644	-	-	-	-	-	-	-	-	-	-	186,644
53251 - Computer Software	52,714	-	-	-	-	-	-	-	-	-	-	52,714

55801 - Consulting Services	250,000	-	-	-	-	-	-	-	-	-	-	250,000
Total Expenditure	**1,159,704**	**828,404**	**853,256**	**351,542**	**362,088**	**-**	**-**	**-**	**-**	**-**	**-**	**3,554,994**
Percent Increase			**3.00%**	**(58.80%)**	**3.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(853,256)**	**(351,542)**	**(362,088)**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,566,886)**

Project Impact Forecast

GL Account	**FTE Impact**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	**Total**
Expenditure												
53251 - Computer Software	-	75,000	-	-	-	-	-	-	-	-	-	75,000
Total Expenditure		**75,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**75,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

3502557006 - BBB Ongoing Server and Systems Recovery

Project Manager	Kush Sharma	**Second Proj Manager**		**Project Rank**	0.0
Project Type		**Section**	Continuous Improvement & Customer Experience - Transformation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2025-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49002 - Debenture Proceeds	77,000	–	–	–	–	–	–	–	–	–	–	77,000
Total Funding Source	**77,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**77,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	77,000	–	–	–	–	–	–	–	–	–	–	77,000
Total Expenditure	**77,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**77,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3502557007 - BBB Corporate Customer Relationship Management (CRM) Platform

Project Manager	Patricia Leishman	**Second Proj Manager**		**Project Rank**	0.0
Project Type		**Section**	Continuous Improvement & Customer Experience - Transformation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2026-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Automation of manual processes, reducing the time and effort required for . such tasks case backlog management, reduced cycle times, and traceability.
Mobile-friendly public portal that allows users to access services 24/7
Standardizes processes ensuring consistency resulting in productivity improvements and faster resolution for the public.
Introduction of virtual assistants that support self-serve.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49002 - Debenture Proceeds	2,021,735	146,697	–	–	–	–	–	–	–	–	–	2,168,432
Total Funding Source	**2,021,735**	**146,697**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**2,168,432**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
51098 - Salaries/Wages_Re-Allocation	193,175	133,361	–	–	–	–	–	–	–	–	–	326,536
51899 - Benefits_Re-allocation	28,199	–	–	–	–	–	–	–	–	–	–	28,199
53251 - Computer Software	934,361	–	–	–	–	–	–	–	–	–	–	934,361
55801 - Consulting Services	866,000	13,336	–	–	–	–	–	–	–	–	–	879,336
Total Expenditure	**2,021,735**	**146,697**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**2,168,432**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
53251 - Computer Software	-	721,000	-	-	-	-	-	-	-	-	-	721,000
Total Expenditure		**721,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**721,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

3502557008 - BBB Asset Management

Project Manager	Patricia Leishman	**Second Proj Manager**		**Project Rank**	0.0
Project Type		**Section**	Continuous Improvement & Customer Experience - Transformation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2026-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description CoH is consolidating the various Asset Management solutions into a single SaaS solution Hexagon EAM - implementing one system to replace the existing 11 systems within Public Works. This system manages the life cycle of the city's physical assets to maximize value, including the design, construction, commissioning, operations, maintenance and decommissioning/replacement of plant, equipment and facilities.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49002 - Debenture Proceeds	2,599,500	3,092,495	-	-	-	-	-	-	-	-	-	5,691,995
Total Funding Source	**2,599,500**	**3,092,495**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,691,995**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
51098 - Salaries/Wages_Re-Allocation	164,264	56,397	-	-	-	-	-	-	-	-	-	220,661
51899 - Benefits_Re-allocation	45,736	15,703	-	-	-	-	-	-	-	-	-	61,439
55801 - Consulting Services	2,389,500	3,020,395	-	-	-	-	-	-	-	-	-	5,409,895
Total Expenditure	**2,599,500**	**3,092,495**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,691,995**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3502557009 - BBB Human Resources Information System Short-Term Stabilization

Project Manager	Nenzi Cocca	**Second Proj Manager**		**Project Rank**	0.0
Project Type		**Section**	Continuous Improvement & Customer Experience - Transformation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2025-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49002 - Debenture Proceeds	100,000	–	–	–	–	–	–	–	–	–	–	100,000
Total Funding Source	**100,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**100,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	100,000	–	–	–	–	–	–	–	–	–	–	100,000
Total Expenditure	**100,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**100,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3502557010 - BBB Point of Sale (POS) System

Project Manager	Sheila DuVerney	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Enhancement	**Section**	Continuous Improvement & Customer Experience - Transformation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Microsoft was accepted by Council as the platform of technologies in accordance with Report FCS23093 / CM23019 and Procurement Policy #14. These funds and resources are needed to complete the implementation of the Microsoft E-commerce solution, which will enable the introduction of payment modernization features and support the ongoing payment processing for the business units that are presently using Legend.

Comments Part of the 21 projects identified for BBB

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49002 - Debenture Proceeds	1,366,326	120,025	-	-	-	-	-	-	-	-	-	1,486,351
Total Funding Source	**1,366,326**	**120,025**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,486,351**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
51098 - Salaries/Wages_Re-Allocation	183,639	120,025	-	-	-	-	-	-	-	-	-	303,664
51899 - Benefits_Re-allocation	33,838	-	-	-	-	-	-	-	-	-	-	33,838
53251 - Computer Software	482,106	-	-	-	-	-	-	-	-	-	-	482,106
55801 - Consulting Services	666,743	-	-	-	-	-	-	-	-	-	-	666,743
Total Expenditure	**1,366,326**	**120,025**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,486,351**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
53251 - Computer Software	-	24,509	-	-	-	-	-	-	-	-	-	24,509

55938 - Lease & Service Contracts	-	600,750	-	-	-	-	-	-	-	-	-	600,750
Total Expenditure		**625,259**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**625,259**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

3502557011 - BBB Corporate Document and Records Management

Project Manager	Matt Pietryszyn	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Continuous Improvement & Customer Experience - Transformation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	System	**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2027-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Develop and implement an enterprise strategy and roadmap for electronic documents and records management. Develop a corporate document and records management solution that aligns with the strategy.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49002 - Debenture Proceeds	1,036,174	126,500	-	-	-	-	-	-	-	-	-	1,162,674
Total Funding Source	**1,036,174**	**126,500**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,162,674**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
51098 - Salaries/Wages_Re-Allocation	404,550	-	-	-	-	-	-	-	-	-	-	404,550
51899 - Benefits_Re-allocation	99,525	-	-	-	-	-	-	-	-	-	-	99,525
53251 - Computer Software	132,099	115,000	145,000	-	-	-	-	-	-	-	-	392,099
55801 - Consulting Services	350,000	11,500	14,500	-	-	-	-	-	-	-	-	376,000
56401 - Training	50,000	-	-	-	-	-	-	-	-	-	-	50,000
Total Expenditure	**1,036,174**	**126,500**	**159,500**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,322,174**
Percent Increase			**26.09%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(159,500)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(159,500)**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51001 - Salaries	2	-	420,100	-	-	-	-	-	-	-	-	420,100

53251 - Computer Software	-	-	149,350	-	-	-	-	-	-	-	-	149,350
Total Expenditure		**-**	**569,450**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**569,450**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

3502557012 - BBB Enterprise Resource Planning System

Project Manager	Patricia Leishman	**Second Proj Manager**		**Project Rank**	0.0
Project Type		**Section**	Continuous Improvement & Customer Experience - Transformation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2029-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Replacing the end-of-life system that manages and integrates the core functions of finance, procurement and human resources, streamlining operations and improving efficiency. It is the single source of truth for business data.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49002 - Debenture Proceeds	7,353,313	9,272,313	-	-	-	-	-	-	-	-	-	16,625,626
Total Funding Source	**7,353,313**	**9,272,313**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**16,625,626**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
51098 - Salaries/Wages_Re-Allocation	1,495,690	1,529,375	1,575,257	-	-	-	-	-	-	-	-	4,600,322
51899 - Benefits_Re-allocation	323,381	-	-	-	-	-	-	-	-	-	-	323,381
52299 - Miscellaneous Claims Expense	-	200,000	100,000	-	-	-	-	-	-	-	-	300,000
53251 - Computer Software	934,242	-	-	-	-	-	-	-	-	-	-	934,242
53405 - Computer Hardware	-	1,250,000	2,000,000	-	-	-	-	-	-	-	-	3,250,000
55801 - Consulting Services	4,500,000	6,092,938	2,027,526	-	-	-	-	-	-	-	-	12,620,463
56401 - Training	100,000	200,000	100,000	-	-	-	-	-	-	-	-	400,000
Total Expenditure	**7,353,313**	**9,272,313**	**5,802,782**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**22,428,408**
Percent Increase			**(37.42%)**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(5,802,782)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(5,802,782)**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51001 - Salaries	1	80,900	-	-	-	-	-	-	-	-	-	80,900
51001 - Salaries	2	-	323,600	-	-	-	-	-	-	-	-	323,600
51001 - Salaries	3	242,700	-	-	-	-	-	-	-	-	-	242,700
51001 - Salaries	8	-	-	1,169,856	1,204,952	-	-	-	-	-	-	2,374,808
53251 - Computer Software	-	-	-	2,060,000	2,121,800	-	-	-	-	-	-	4,181,800
55501 - Support Services	-	-	-	1,000,000	1,030,000	-	-	-	-	-	-	2,030,000
Total Expenditure		**323,600**	**323,600**	**4,229,856**	**4,356,752**	**-**	**-**	**-**	**-**	**-**	**-**	**9,233,808**
Percent Increase			**0.00%**	**1,207.12%**	**3.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

3502557013 - BBB Modernize Information Technology Service Model

Project Manager	Doug kay	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Continuous Improvement & Customer Experience - Transformation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2027-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Build an IT operating Model through a vendor engagement

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49002 - Debenture Proceeds	385,000	–	–	–	–	–	–	–	–	–	–	385,000
Total Funding Source	**385,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**385,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	385,000	–	–	–	–	–	–	–	–	–	–	385,000
Total Expenditure	**385,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**385,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51001 - Salaries	1	80,900	–	–	–	–	–	–	–	–	–	80,900
51001 - Salaries	5	–	768,550	–	–	–	–	–	–	–	–	768,550
Total Expenditure		**80,900**	**768,550**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**849,450**
Percent Increase			**850.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

3502557014 - BBB Fire Emergency Response Infrastructure Resiliency

Project Manager	Dave Cunliffe	**Second Proj Manager**		**Project Rank**	0.0
Project Type		**Section**	Continuous Improvement & Customer Experience - Transformation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2027-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49002 - Debenture Proceeds	320,000	5,633	–	–	–	–	–	–	–	–	–	325,633
Total Funding Source	**320,000**	**5,633**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**325,633**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53251 - Computer Software	290,000	–	–	–	–	–	–	–	–	–	–	290,000
55801 - Consulting Services	30,000	5,633	–	–	–	–	–	–	–	–	–	35,633
Total Expenditure	**320,000**	**5,633**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**325,633**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51001 - Salaries	1	80,900	–	–	–	–	–	–	–	–	–	80,900
53865 - Subscriptions	–	20,000	230,000	–	–	–	–	–	–	–	–	250,000
Total Expenditure		**100,900**	**230,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**330,900**
Percent Increase			**127.95%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

3502557015 - BBB User and Accounts Management System

Project Manager	Kush Sharma	**Second Proj Manager**		**Project Rank**	0.0
Project Type		**Section**	Continuous Improvement & Customer Experience - Transformation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description "Build new active directory to replace infonetwork and hamilton domains. Migrate users, devices adn servers to new domain. "

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49002 - Debenture Proceeds	1,286,547	777,844	-	-	-	-	-	-	-	-	-	2,064,391
Total Funding Source	**1,286,547**	**777,844**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,064,391**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
51098 - Salaries/Wages_Re-Allocation	294,539	387,844	387,844	-	-	-	-	-	-	-	-	1,070,227
51899 - Benefits_Re-allocation	82,008	-	-	-	-	-	-	-	-	-	-	82,008
53251 - Computer Software	-	390,000	390,000	-	-	-	-	-	-	-	-	780,000
55801 - Consulting Services	910,000	-	-	-	-	-	-	-	-	-	-	910,000
Total Expenditure	**1,286,547**	**777,844**	**777,844**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,842,235**
Percent Increase			**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(777,844)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(777,844)**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
53251 - Computer Software	-	-	-	507,000	-	-	-	-	-	-	-	507,000

55916 - Contractual Services	1	80,900	-	-	-	-	-	-	-	-	-	80,900
Total Expenditure		**80,900**	**-**	**507,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**587,900**
Percent Increase			**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

3502557016 - BBB Corporate Reporting and Integrations

Project Manager	Matt Pietryszyn	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Enhancement	**Section**	Continuous Improvement & Customer Experience - Transformation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description This project will redesign or rebuild the hundreds of legacy data integrations and reports that were lost or otherwise impacted during the cyber security incident. When required redesign and/or rebuilds will be undertaken using the latest technologies i.e. Microsoft Fabric.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49002 - Debenture Proceeds	279,655	-	-	-	-	-	-	-	-	-	-	279,655
Total Funding Source	**279,655**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**279,655**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
51098 - Salaries/Wages_Re-Allocation	127,096	-	-	-	-	-	-	-	-	-	-	127,096
51899 - Benefits_Re-allocation	31,848	-	-	-	-	-	-	-	-	-	-	31,848
55801 - Consulting Services	120,711	-	-	-	-	-	-	-	-	-	-	120,711
Total Expenditure	**279,655**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**279,655**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51001 - Salaries	1	-	161,800	-	-	-	-	-	-	-	-	161,800
53251 - Computer Software	-	111,240	-	-	-	-	-	-	-	-	-	111,240
Total Expenditure		**111,240**	**161,800**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**273,040**
Percent Increase			**45.45%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

3502557017 - BBB Building Access and Security

Project Manager	Chris Herstek	**Second Proj Manager**		**Project Rank**	0.0
Project Type		**Section**	Continuous Improvement & Customer Experience - Transformation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2026-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Upgrade of head end operating software (KeyScan - System 7) that is used to control card access City-wide, to the new supported operating software of KeyScan - Aurora, on IT infrastructure virtual servers. Replacement of existing in-field controllers and equipment that connect to System 7, but are not compliant to the new upgrade to Aurora (approximately 60% of in-field controllers).

Comments CM24004(a)

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49002 - Debenture Proceeds	1,382,000	-	-	-	-	-	-	-	-	-	-	1,382,000
Total Funding Source	**1,382,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,382,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
51098 - Salaries/Wages_Re-Allocation	215,953	-	-	-	-	-	-	-	-	-	-	215,953
51899 - Benefits_Re-allocation	35,033	-	-	-	-	-	-	-	-	-	-	35,033
53251 - Computer Software	927,686	-	-	-	-	-	-	-	-	-	-	927,686
55801 - Consulting Services	203,328	-	-	-	-	-	-	-	-	-	-	203,328
Total Expenditure	**1,382,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,382,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51001 - Salaries	-	150,619	-	-	-	-	-	-	-	-	-	150,619

53251 - Computer Software	-	8,105	-	-	-	-	-	-	-	-	-	8,105
Total Expenditure		**158,724**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**158,724**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

3502557018 - BBB Fire Department Computer Aided Dispatch

Project Manager	Dave Cunliffe	**Second Proj Manager**		**Project Rank**	0.0
Project Type		**Section**	Continuous Improvement & Customer Experience - Transformation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2027-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49002 - Debenture Proceeds	-	948,982	-	-	-	-	-	-	-	-	-	948,982
49300 - Contrib Frm Current	1,723,188	-	-	-	-	-	-	-	-	-	-	1,723,188
Total Funding Source	**1,723,188**	**948,982**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,672,170**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
51098 - Salaries/Wages_Re-Allocation	321,394	176,996	-	-	-	-	-	-	-	-	-	498,390
51899 - Benefits_Re-allocation	67,677	37,270	-	-	-	-	-	-	-	-	-	104,947
53251 - Computer Software	1,334,117	734,716	-	-	-	-	-	-	-	-	-	2,068,833
Total Expenditure	**1,723,188**	**948,982**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,672,170**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
53865 - Subscriptions	-	-	820,028	-	-	-	-	-	-	-	-	820,028
Total Expenditure		**-**	**820,028**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**820,028**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

3502557019 - BBB Fire Department Records Management

Project Manager	Dave Cunliffe	**Second Proj Manager**		**Project Rank**	0.0
Project Type		**Section**	Continuous Improvement & Customer Experience - Transformation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2025-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	329,560	–	–	–	–	–	–	–	–	–	–	329,560
Total Funding Source	**329,560**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**329,560**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53251 - Computer Software	329,560	–	–	–	–	–	–	–	–	–	–	329,560
Total Expenditure	**329,560**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**329,560**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3502557020 - BBB Extraction from Document Management Platform

Project Manager	Doug kay	**Second Proj Manager**		**Project Rank**	0.0
Project Type		**Section**	Continuous Improvement & Customer Experience - Transformation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2025-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	214,143	–	–	–	–	–	–	–	–	–	–	214,143
Total Funding Source	**214,143**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**214,143**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53251 - Computer Software	14,000	–	–	–	–	–	–	–	–	–	–	14,000
55801 - Consulting Services	200,143	–	–	–	–	–	–	–	–	–	–	200,143
Total Expenditure	**214,143**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**214,143**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3502557021 - BBB Transit Scheduling and Dispatch System

Project Manager	Glenn Binkosky	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Continuous Improvement & Customer Experience - Transformation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	Lifecycle	**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Migrate the existing Trapeze transit management system to the latest version - from version 16 to version 21

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49002 - Debenture Proceeds	-	543,000	-	-	-	-	-	-	-	-	-	543,000
49300 - Contrib Frm Current	1,013,388	-	-	-	-	-	-	-	-	-	-	1,013,388
Total Funding Source	**1,013,388**	**543,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,556,388**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
51001 - Salaries	-	300,000	-	-	-	-	-	-	-	-	-	300,000
51098 - Salaries/Wages_Re-Allocation	792,682	-	-	-	-	-	-	-	-	-	-	792,682
51899 - Benefits_Re-allocation	220,706	-	-	-	-	-	-	-	-	-	-	220,706
53251 - Computer Software	-	223,000	-	-	-	-	-	-	-	-	-	223,000
55916 - Contractual Services	-	20,000	-	-	-	-	-	-	-	-	-	20,000
Total Expenditure	**1,013,388**	**543,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,556,388**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51001 - Salaries	1	-	150,620	-	-	-	-	-	-	-	-	150,620
Total Expenditure		**-**	**150,620**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**150,620**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

2059999999 - Program/Process efficiencies

Project Manager		**Second Proj Manager**		**Project Rank**	0.0
Project Type		**Section**	Continuous Improvement & Customer Experience - Transformation	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2035-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000
Total Funding Source	**-**	**1,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,000,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59214 - Contract	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,000,000
Total Expenditure	**-**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**10,000,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(1,000,000)**	**(1,000,000)**	**(1,000,000)**	**(1,000,000)**	**(1,000,000)**	**(1,000,000)**	**(1,000,000)**	**(1,000,000)**	**(1,000,000)**	**(9,000,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3381858503 - Digital/Open Data Infrastructure

Project Manager	Cyrus Tehrani	**Second Proj Manager**		**Project Rank**	5.8
Project Type	Licenses	**Section**	Corporate Initiatives - Digital & Innovation Office	**Rates Rank**	0.0
Start Date	2018-01-01	**Budget Type**	Capital Tax	**Year Identified**	2018
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2024-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description The City is committed to promoting an open and transparent approach to government, including ensuring data and service performance information and tools are readily available, accessible and sustainable. This request is to acquire and implement the necessary infrastructure, including a data hub/lake to support data sharing and the open data program, organizational performance management and drive a culture of continuous improvement and innovation. This critical infrastructure supports data to be quickly and easily accessed by all stakeholders such as Council, staff, citizens and researchers. Automation will reduce manual processes so that data can be leveraged to make decisions and create a more open and transparent government. Having data that is easy to access helps support a culture of analysis, transparency and data driven decision making. Enabling automated access will make it easier for staff to find information they need. It also enables enhanced availability to the community.

Comments The first pilot of the Citizen Dashboard is launching in fall of 2017. It is a webpage with limited functionality for real-time, automated updates, and has limited drill-down data capabilities. Automating these processes is critical to having a public facing and internals dashboards and sustainable open data program. The program also recognizes the potential for future revenue generation modeling once the automated open data program is in place. Enabling this service enhances both trust in government as well as the experience of the residents, community partners, and businesses. 1 FTE and 125k was approved in 2018.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Computer Software	100%	475,000	-	475,000
				475,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
47505 - Investment Income	8,000	-	-	-	-	-	-	-	-	-	-	8,000
48658 - Fr Community Benefit Charge	7,415	-	-	-	-	-	-	-	-	-	-	7,415
49300 - Contrib Frm Current	314,585	-	-	-	-	-	-	-	-	-	-	314,585
49412 - Contrib From Rsve	145,000	-	-	-	-	-	-	-	-	-	-	145,000
Total Funding Source	**475,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**475,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53251 - Computer Software	225,000	-	-	-	-	-	-	-	-	-	-	225,000
59212 - Construction	250,000	-	-	-	-	-	-	-	-	-	-	250,000
Total Expenditure	**475,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**475,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Scenario Summary

3381959501 - Digital Office: Smart City and Digital Transformation Program

Project Manager	Cyrus Tehrani	**Second Proj Manager**		**Project Rank**	6.4
Project Type	Expansion / Extension	**Section**	Corporate Initiatives - Digital & Innovation Office	**Rates Rank**	0.0
Start Date	2019-01-01	**Budget Type**	Capital Tax	**Year Identified**	2019
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2024-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description The Digital Office was established to lead digital transformation at the City. This funding is to establish the full program that focuses on modernizing service delivery digitally, Open Government and orchestrating smart city initiatives and expand the way we engage with the community, academia and the private sector, including co-creation. It will work with departments/divisions to make services available on-line that are simple and easy to use; increase the use digital tools to make the City more responsive/predictive and enable residents to have easier access to services and information/Open Data. This initiative will also pilot up to five initial smart projects on a connected platform to demonstrate the impact of combining data to drive decisions. (2 temporary FTE`s inclusive of operating equipment costs funded from the reserve for 2019 and 2020 in the amount of $200k annually)

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Professional Services	100%	1,450,000	-	1,450,000
				1,450,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48658 - Fr Community Benefit Charge	2,830	-	-	-	-	-	-	-	-	-	-	2,830
49300 - Contrib Frm Current	1,447,170	-	-	-	-	-	-	-	-	-	-	1,447,170
Total Funding Source	**1,450,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,450,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53251 - Computer Software	450,000	-	-	-	-	-	-	-	-	-	-	450,000
55801 - Consulting Services	250,000	-	-	-	-	-	-	-	-	-	-	250,000
55916 - Contractual Services	750,000	-	-	-	-	-	-	-	-	-	-	750,000
Total Expenditure	**1,450,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,450,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

CITY OF HAMILTON
CAPITAL DETAIL SHEETS

2026

CORPORATE SERVICES

Project Scenario Summary

3502457001 - Windows 11 Upgrade

Project Manager	Sean Betts	**Second Proj Manager**		**Project Rank**	1.2
Project Type		**Section**	Infrastructure & Operations - Information Technology	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2025-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description CoH computers currently run Microsoft's Windows Version 10, which will reach end of support on October 14, 2025. City owned laptops and desktops will need to be migrated to Windows 11 prior to October 2025. Professional Services are required to assist the Corporate Service's IT team with project management, training and documentation requirements

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	250,711	-	-	-	-	-	-	-	-	-	-	250,711
49412 - Contrib From Rsve	99,289	-	-	-	-	-	-	-	-	-	-	99,289
Total Funding Source	**350,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**350,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	350,000	-	-	-	-	-	-	-	-	-	-	350,000
Total Expenditure	**350,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**350,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3622480001 - 2030 CBC Study

Project Manager	Kirk Weaver	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Admin Financial Policy & Planning - Financial Planning Admin & Policy	**Rates Rank**	0.0
Start Date	2029-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2029-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Comments The City's Community Benefits Charges Strategy and By-law is required to be reviewed every 5 years.

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48658 - Fr Community Benefit Charge	-	-	-	-	315,000	-	-	-	-	-	-	315,000
Total Funding Source	**-**	**-**	**-**	**-**	**315,000**	**-**	**-**	**-**	**-**	**-**	**-**	**315,000**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	-	-	-	315,000	-	-	-	-	-	-	315,000
Total Expenditure	**-**	**-**	**-**	**-**	**315,000**	**-**	**-**	**-**	**-**	**-**	**-**	**315,000**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3622480002 - 2025 CBC Study

Project Manager	Kirk Weaver	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Admin Financial Policy & Planning - Financial Planning Admin & Policy	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2024-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Comments The City's Community Benefits Charges Strategy and By-law is required to be reviewed every 5 years.

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48658 - Fr Community Benefit Charge	275,000	–	–	–	–	–	–	–	–	–	–	275,000
Total Funding Source	**275,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**275,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	275,000	–	–	–	–	–	–	–	–	–	–	275,000
Total Expenditure	**275,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**275,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3452457002 - Enterprise Point of Sale (POS)

Project Manager	Sheila DuVerney	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Replacement	**Section**	Service Channel - Customer Service POA and Finl Integration	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2025-12-31	**Time Frame**	
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description To replace "Legend" end of life POS application for 11 business units based on recommendations from a 2023 discovery project. The discovery project collected requirements from current Legend users, shared requirements and collected additional feedback from non Legend users and reviewed Legacy applications including emerging City solutions such as Xplor and Microsoft Commerce. The outcome of the review will be a recommendations for an existing application or a "Go to Market" approach. This funding would support the implementation of the outcome of the review.

Comments Resources are required at the start of this project in IT (1.5 FTE) to support project management and business analysis and in Customer Service (0.5FTE) to support stakeholder engagement and process mapping.

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	-	-	-	-	-	-	-	-	-	-	-
49412 - Contrib From Rsve	400,000	-	-	-	-	-	-	-	-	-	-	400,000
Total Funding Source	**400,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**400,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53251 - Computer Software	400,000	-	-	-	-	-	-	-	-	-	-	400,000
Total Expenditure	**400,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**400,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51001 - Salaries	-	-	-	-	-	-	-	-	-	-	-	-
51001 - Salaries	1	-	-	-	-	-	-	-	-	-	-	-

51001 - Salaries	2	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

3452457003 - Annual Maintenance and Updating of Customer Relationship Maintenance Platform

Project Manager	Sheila DuVerney	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Enhancement	**Section**	Service Channel - Customer Service POA and Finl Integration	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2032-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Annual maintenance and upgrading of the customer relationship management platform. The customer relationship management platform (CRM) is leveraged by the corporation to provide information to the public, log sevice requests, document follow up with the public, documents complaints and comments, documents refferals, conducts questionnaires and provides reports to internal stakeholders.

The CRM tracks customer interactions and customer service standards, supporting to shift the organization culture to be more responsive and creative.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Computer Software	#Error	-	-	-
				-

Annual Budget Details

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3502457002 - Telephony Infrastructure Upgrade

Project Manager	Kush Sharma	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Enhancement	**Section**	Infrastructure & Operations - Information Technology	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Funds requested to address aging on-premise telephony infrastructure and systems, capital is required to level up telephony solutions whith a plan to migrate from "on-prem" to Cloud. The solution reviewed includes enriched features, capability, stability, administration and reporting. The proposed managed solution will allow for seamless "311" integration and support .

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	833,000	-	-	-	-	-	-	-	-	-	-	833,000
49412 - Contrib From Rsve	3,064,000	-	-	-	-	-	-	-	-	-	-	3,064,000
Total Funding Source	**3,897,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,897,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53251 - Computer Software	2,908,000	833,000	-	-	-	-	-	-	-	-	-	3,741,000
53405 - Computer Hardware	839,000	-	-	-	-	-	-	-	-	-	-	839,000
55801 - Consulting Services	150,000	-	-	-	-	-	-	-	-	-	-	150,000
Total Expenditure	**3,897,000**	**833,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4,730,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**(833,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(833,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3302409605 - Ward 5 Revenue Projects

Project Manager		**Second Proj Manager**	**Project Rank**	0.0
Project Type		**Section**	Finance - Financial Planning Admin & Policy	**Rates Rank**	0.0
Start Date		**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection		**Completion Date**		**Time Frame**	
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description

Comments

Expenditure By Asset Component

No data found for the selected parameters.

No data found for the selected parameters.

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3502557001 - Automated Vehicle Locator Software Replacement

Project Manager	Glenn Binkosky	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Replacement	**Section**	IT - Admin - Information Technology	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description The contract for the current enterprise Automated Vehicle Locator technology solution ends in Q1 of 2026. The current solution has a significant number of functional deficiencies that can not be addressed by the current service provider. This costs associated with this request will fund the acquisition, implementation, and ongoing operational costs of a replacement solution which includes both hardware and software components.

Comments The City's current contract for Automated Vehicle Locator software expires in January 2026. City will need to issue a Request for Proposal to acquire a new software solution that meets the needs of all divisions that leverage the current software solution.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Computer Software	100%	–	1,380,000	1,380,000
				1,380,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	–	775,000	–	–	–	–	–	–	–	–	–	775,000
Total Funding Source	**–**	**775,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**775,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53251 - Computer Software	–	702,000	548,000	–	–	–	–	–	–	–	–	1,250,000
55916 - Contractual Services	–	73,000	57,000	–	–	–	–	–	–	–	–	130,000
Total Expenditure	**–**	**775,000**	**605,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**1,380,000**
Percent Increase			**(21.94%)**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(605,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(605,000)**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51001 - Salaries	1	–	147,000	–	–	–	–	–	–	–	–	147,000
53251 - Computer Software	–	–	980,000	–	–	–	–	–	–	–	–	980,000
Total Expenditure		**–**	**1,127,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**1,127,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

3502957001 - NG9-1-1 Equipment Refresh 2029

Project Manager	Carl Stevenson	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	IT - Admin - Information Technology	**Rates Rank**	0.0
Start Date	2029-11-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2030-06-30	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description 'NG9-1-1 equipment refresh including the servers and networking equipment in Core A, Core B, the Training Core, and 60 Solacom computers. This is to ensure that the hardware is new and updated to ensure that there is little risk of failure.

Comments With Hamilton Fire Department and Hamilton Police Service moving to a 2-site model, the survivability controller will not need to be replaced, these cost savings have been reflected but the cost projections are based on current prices and might have to be indexed/refined closer to the date.

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
53405 - Computer Hardware	-	-	-	-	1,000,000	-	-	-	-	-	-	1,000,000
55916 - Contractual Services	-	-	-	-	200,000	-	-	-	-	-	-	200,000
Total Expenditure	**-**	**-**	**-**	**-**	**1,200,000**	**-**	**-**	**-**	**-**	**-**	**-**	**1,200,000**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**(1,200,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,200,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3503457001 - NG9-1-1 Equipment Refresh 2034

Project Manager		**Second Proj Manager**		**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	IT - Admin - Information Technology	**Rates Rank**	0.0
Start Date	2034-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2034-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description 'NG9-1-1 equipment refresh including the servers and networking equipment in Core A, Core B, the Training Core, and 60 Solacom computers. This is to ensure that the hardware is new and updated to ensure that there is little risk of failure.

Comments With Hamilton Fire Department and Hamilton Police Service moving to a 2-site model, the survivability controller will not need to be replaced, these cost savings have been reflected but the cost projections are based on current prices and might have to be indexed/refined closer to the date.

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
53405 - Computer Hardware	-	-	-	-	-	-	-	-	-	1,000,000	-	1,000,000
55916 - Contractual Services	-	-	-	-	-	-	-	-	-	200,000	-	200,000
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,200,000**	**-**	**1,200,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,200,000)**	**0**	**(1,200,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3382557501 - Cybersecurity Recovery Build Back Stronger Strategy

Project Manager	Cyrus Tehrani	**Second Proj Manager**		**Project Rank**	0.0
Project Type		**Section**	Strategy & Architecture - Information Technology	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2027-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Comments This is a placeholder project. Once report CM24004(a) is approved, projects will be set up.

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49002 - Debenture Proceeds	-	-	7,177,626	-	-	-	-	-	-	-	-	7,177,626
49300 - Contrib Frm Current	-	-	-	-	-	-	-	-	-	-	-	-
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**7,177,626**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**7,177,626**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	-	7,177,626	-	-	-	-	-	-	-	-	7,177,626
Total Expenditure	**-**	**-**	**7,177,626**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**7,177,626**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3382655001 - Review and Revision of Procurement Document Templates

Project Manager	Melissa Collins	**Second Proj Manager**	Ashley Evans	**Project Rank**	0.7
Project Type	New	**Section**	Procurement Admin - Procurement	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type		**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2026-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description

Consultancy services to conduct a review and provide suggested changes to the City's competitive procurement templated documents. The consultant engaged will: perform a benchmark analysis to compare the City of Hamilton to other, similar municipalities; indicate more succinct and efficient processes in how to conduct competitive procurements; review the use of any applicable AI solutions to assist bidders with submitting tenders to the City; do an overall scan of trade agreement and legislated obligations that the City needs to comply with when performing procurements. After the analysis the consultant will provide suggested changes to the current templated language being used in document including the use of more plainer language and the elimination of legal-ease so that bidders and the general public are able to understand the competitive procurement documents, understand the requirements and be able to submit their bids successfully. When completed, the project will result in: more bids being submitted by vendors; less questions posed during the procurement process for clarification; more efficiency with issuing up to date, templated documents and ultimately more confidence in the City of Hamilton's procurement processes as a whole – aligning with both the City's Strategic Plan Priority of "Our People & Performance" and the City's Cultural Pillar "Courageous Change" and "Sensational Service".

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	75,000	-	-	-	-	-	-	-	-	-	75,000
Total Funding Source	**-**	**75,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**75,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	75,000	-	-	-	-	-	-	-	-	-	75,000
Total Expenditure	**-**	**75,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**75,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3500057001 - Birch Bus Terminal-Network Connectivity

Project Manager	Kush Sharma	**Second Proj Manager**		**Project Rank**	0.0
Project Type	New	**Section**	Infrastructure & Operations - Information Technology	**Rates Rank**	0.0
Start Date		**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	Open
Multi-Ward Selection		**Completion Date**		**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description The Birch Bus Terminal depot is being constructed to facilitate the growth in the number of busses and increased need for maintenance facilities required to maintain the City of Hamilton fleet and staff supporting the HSR services.
IT is providing Network Connectivity for both LAN and Wireless services required at the facility. The services required at the facility is contractual. IT is providing critical infrasture to the bus terminal like internets, lan and per contractuals obligations.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

No data found for the selected parameters.

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3382655002 - Social Value Procurement

Project Manager	Ashley Evans	**Second Proj Manager**		**Project Rank**	0.0
Project Type	New	**Section**	Procurement Admin - Procurement	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type		**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2026-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description

Consultancy services to develop and execute a proof of concept and pilot initiative for integrating social value procurement into the City's competitive procurement processes. The consultant engaged will: build upon the completed jurisdictional scan to design and implement a targeted proof of concept and pilot across selected procurement categories; lead internal and external engagement and consultation activities to ensure broad stakeholder input and buy-in, including workshops with City staff and outreach to vendors and community organizations; develop a comprehensive change management plan to support internal readiness and adoption; and create plain-language materials to support understanding and participation throughout the pilot.

The consultant will also produce all necessary support materials, including updated procurement templates, training guides, and communication tools, to facilitate both the pilot and future implementation. Following the pilot, the consultant will analyze outcomes using defined performance metrics and provide a detailed report outlining key findings, lessons learned, and recommendations. This report will inform the development of a phased roll-out strategy for city-wide adoption, including timelines, deliverables, governance structures, and mechanisms for ongoing monitoring and evaluation.

When completed, the project will result in: a tested and validated social value procurement model with measurable outcomes; improved clarity and consistency in procurement documentation; enhanced staff capacity through training and support; and stronger alignment with the City of Hamilton's Strategic Plan Priority of "Our People & Performance" and Cultural Pillars of "Courageous Change" and "Sensational Service.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	75,000	-	-	-	-	-	-	-	-	-	75,000
Total Funding Source	**-**	**75,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**75,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	75,000	-	-	-	-	-	-	-	-	-	75,000
Total Expenditure	**-**	**75,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**75,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3382655601 - 2026 Development Charges' Bylaw Studies

Project Manager	Lindsay Gillies	**Second Proj Manager**		**Project Rank**	0.0
Project Type		**Section**	Admin Financial Policy & Planning - Financial Planning Admin & Policy	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2019
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2027-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description As of November 2022, the Provincial Development Charge Act requires that a municipality's Development Charges' Bylaw be updated at least every 10 years Several services will be considered for update once the 2051 Master Plans are completed to ensure that the City is charging DCs inline with the growth plan requirements.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48455 - DC Rsv NCA Res	-	-	751,900	-	-	-	-	-	-	-	-	751,900
48456 - DC Rsv NCA Non-Res	-	-	278,100	-	-	-	-	-	-	-	-	278,100
Total Funding Source	**-**	**-**	**1,030,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,030,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	-	1,030,000	-	-	-	-	-	-	-	-	1,030,000
Total Expenditure	**-**	**-**	**1,030,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,030,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3383155101 - 2034 Development Charges' Bylaw Studies

Project Manager	Lindsay Gillies	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Admin Financial Policy & Planning - Financial Planning Admin & Policy	**Rates Rank**	0.0
Start Date	2031-01-01	**Budget Type**	Capital Tax	**Year Identified**	2019
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2032-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description As of November 2022, the Provincial Development Charges Act requires that a municipality's Development Charges By-law be updated at least every 10 years.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Professional Services	100%	-	1,100,000	1,100,000
				1,100,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48455 - DC Rsv NCA Res	-	-	-	-	-	-	-	803,000	-	-	-	803,000
48456 - DC Rsv NCA Non-Res	-	-	-	-	-	-	-	297,000	-	-	-	297,000
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,100,000**	**-**	**-**	**-**	**1,100,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	1,100,000	-	-	-	1,100,000
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,100,000**	**-**	**-**	**-**	**1,100,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

2052157002 - Replacement of Integrated Court Offences Network and Collections Administration Management Software

Project Manager	Cindy Mercanti	**Second Proj Manager**		**Project Rank**	1.4
Project Type	Acquisition	**Section**	Provincial Offences Administration - Customer Service POA and Finl Integration	**Rates Rank**	0.0
Start Date	2020-01-01	**Budget Type**	Capital Tax	**Year Identified**	2020
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description

"The Integrated Court Offences Network (ICON) is the provincial database currently utilized by the Ministry of the Attorney General (MAG) to house information pertaining to all offences, court cases and trials. Specifically, the City's Provincial Offences Administration (POA) unit records information directly into the data base for all provincial offences. ICON is not mandated by the Ministry; however, information must be updated in the ICON system daily as the Ministry uses the database to report performance and for other decision-making purposes. ICON is approximately 50 years old and based on unsupported and outdated technology. The Ministry remains responsible for technically supporting the technology and has attempted to replace the outdated technology unsuccessfully in the past. As an example, it took two years for POA Hamilton to have an additional three-digit code added to the existing data tables.

In conjunction with ICON, POA also utilizes a second database, Court Administration Management System (CAMS) to address the shortfalls (ex. Notes) in the ICON technology. This results in several work arounds, manual processing and keying of entries in two systems. CAMS was developed by Niagara Region and is supported by Niagara on a limited basis. As CAMS is also built on an unsupported and outdated platform (.Net older version/SQL), Niagara has notified the City that the program will not be supported beyond 2019. A team comprised of ICON and CAMS municipal users is focused on replacing both outdated systems

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Computer Software	100%	600,000	150,000	750,000
				750,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
47313 - POA-Fine Revenue Distribution	200,000	150,000	-	-	-	-	-	-	-	-	-	350,000
49222 - Other Revenues	100,000	-	-	-	-	-	-	-	-	-	-	100,000
49300 - Contrib Frm Current	300,000	-	-	-	-	-	-	-	-	-	-	300,000
Total Funding Source	**600,000**	**150,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**750,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53251 - Computer Software	600,000	150,000	-	-	-	-	-	-	-	-	-	750,000
Total Expenditure	**600,000**	**150,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**750,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	1	-	-	-	-	-	-	-	-	-	-	-
53251 - Computer Software	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

3502157101 - Next Generation 9-1-1 (nG 9-1-1)

Project Manager	Doug kay	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Replacement	**Section**	IT - Admin - Information Technology	**Rates Rank**	0.0
Start Date	2021-01-01	**Budget Type**	Capital Tax	**Year Identified**	2020
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description On June 1st, 2017, the CRTC mandated all telephone companies to update their networks to provide Next-Generation 9-1-1 voice and text messaging services to all Canadians by March 30th, 2024. The City of Hamilton's IT Division, in conjunction with the Hamilton Police Service (HPS), Hamilton Fire Department (HFD), Hamilton Paramedic Service will lead the technical components of this initiative. PSAPs will no longer be able to take 911 calls after March 30th 2024 without the required NG9-1-1 technology to deal with 911s in the new format. HPS will be required to update and replace their systems in order to have compatibility to receive 911 calls and transfer them accordingly. This Capital will cover hardware and software costs, implementation, training, as well as an external Project Manager. This upgrade will have a direct impact on HPS, HFD, and Emergency Services dispatch.

Comments Related to project 3762157101 (Police NG 911).

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Communication Equipment	100%	14,389,183	-	14,389,183
				14,389,183

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43301 - General Support Grant	4,325,000	-	-	-	-	-	-	-	-	-	-	4,325,000
43526 - Provincial Contribution	6,629,183	-	-	-	-	-	-	-	-	-	-	6,629,183
49300 - Contrib Frm Current	3,435,000	-	-	-	-	-	-	-	-	-	-	3,435,000
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**14,389,183**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**14,389,183**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53251 - Computer Software	4,427,458	-	-	-	-	-	-	-	-	-	-	4,427,458
53405 - Computer Hardware	5,144,202	-	-	-	-	-	-	-	-	-	-	5,144,202
53415 - Equipment	2,500,000	-	-	-	-	-	-	-	-	-	-	2,500,000
55801 - Consulting Services	1,120,023	-	-	-	-	-	-	-	-	-	-	1,120,023
55916 - Contractual Services	1,197,500	-	-	-	-	-	-	-	-	-	-	1,197,500
Total Expenditure	**14,389,183**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**14,389,183**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51001 - Salaries	3	-	-	-	-	-	-	-	-	-	-	-
53251 - Computer Software	-	-	150,000	-	50,000	-	-	-	-	-	-	200,000
53405 - Computer Hardware	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		**-**	**150,000**	**-**	**50,000**	**-**	**-**	**-**	**-**	**-**	**-**	**200,000**
Percent Increase			**100.00%**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

3502257200 - IT Strategy Refresh

Project Manager	Kathy Nuttall	**Second Proj Manager**		**Project Rank**	0.3
Project Type	Expansion / Extension	**Section**	IT - Admin - Information Technology	**Rates Rank**	0.0
Start Date	2022-01-01	**Budget Type**	Capital Tax	**Year Identified**	2021
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2035-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description

This initiative is focused on 3 key areas:
1. Professional Services: Augmenting IT staff with professional services to support the planning and implementation of critical IT strategy roadmap projects, including IT Service Management.
2. Innovation and Training: Investing in innovation to securely scale citizen access to online services and tools to enable self-service process automation for busines areas. Providing IT staff with orientation and training in advanced technology tools such as AI and machine learning and re-tooling staff to meet the needs of our changing service model and procure or develop training modules for City Staff on use of new technology
3. Enhanced Software Capabilities: Acquiring new software to improve space management, project resource management, and enterprise architecture documentation.

Comments

Funds are requested to refresh, plan and execute the Multi-Year IT Strategy and Enterprise Architecture. This initiative will include:
1. Securing guided advisory services from an independent IT organization to augment IT staff and the business to re-assess current state and recommend future needs that align with City / business strategies (including input where possible from front-line staff).
2 Securing professional services for project management and enterprise & solution architecture to augment IT staff to support the planning and implementation of IT Strategy Roadmap projects. Funds for associated technology training has also been identified for IT staff.
3. Continue to expand the IT's strategic business relationship management capability. This discipline is designed to effectively define strategies and implement strategic enterprise technology roadmaps to address City priorities and outcomes. To enable this, funds for BRM professional services to establish best practices that fit the City and a request for 1 FTE in 2022 and 2023 has been identified to further build and grow this discipline.
4. Investing in innovation. Provide staff with orientation and training in new technology tools such as artificial intelligence and machine learning. Collaborate with the business to identify high value use cases that can be prototyped and demonstrate value in delivering business outcomes.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Computer Software	100%	1,230,000	3,255,316	4,485,316
				4,485,316

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48658 - Fr Community Benefit Charge	15,752	-	-	-	-	-	-	-	-	-	-	15,752
49300 - Contrib Frm Current	934,624	225,000	-	-	-	-	-	-	-	-	-	1,159,624
49412 - Contrib From Rsve	279,624	-	-	-	-	-	-	-	-	-	-	279,624
Total Funding Source	**1,230,000**	**225,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,455,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53251 - Computer Software	50,000	125,000	250,000	125,000	-	-	-	-	-	-	-	550,000

55801 - Consulting Services	100,000	-	100,000	105,000	110,250	115,763	121,551	127,628	134,010	140,710	147,746	1,202,658
55916 - Contractual Services	975,000	-	250,000	200,000	-	-	-	-	-	-	-	1,425,000
56401 - Training	105,000	100,000	100,000	105,000	110,250	115,763	121,551	127,628	134,010	140,710	147,746	1,307,658
Total Expenditure	**1,230,000**	**225,000**	**700,000**	**535,000**	**220,500**	**231,526**	**243,102**	**255,256**	**268,020**	**281,420**	**295,492**	**4,485,316**
Percent Increase			**211.11%**	**(23.57%)**	**(58.79%)**	**5.00%**	**5.00%**	**5.00%**	**5.00%**	**5.00%**	**5.00%**	
Funding Required	**0**	**0**	**(700,000)**	**(535,000)**	**(220,500)**	**(231,526)**	**(243,102)**	**(255,256)**	**(268,020)**	**(281,420)**	**(295,492)**	**(3,030,316)**

Project Impact Forecast

GL Account	**FTE Impact**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	**Total**
Expenditure												
51001 - Salaries	1	-	490,000	-	-	-	-	-	-	-	-	490,000
51001 - Salaries	2	-	-	-	-	-	-	-	-	-	-	-
53251 - Computer Software	-	490,000	50,000	300,000	-	-	-	-	-	-	-	840,000
Total Expenditure		**490,000**	**540,000**	**300,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,330,000**
Percent Increase			**10.20%**	**(44.44%)**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

3502257203 - Information Security Program

Project Manager	Kush Sharma	**Second Proj Manager**		**Project Rank**	7.1
Project Type	New	**Section**	IT - Admin - Information Technology	**Rates Rank**	0.0
Start Date	2022-01-01	**Budget Type**	Capital Tax	**Year Identified**	2021
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2024-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Net new funds are requested to continue efforts to improve security of the City assets. This project is required to Implement a City Wide Information Security Program in alignment with Information Security Policies and Cybersecurity Audit recommendations.
This project includes:
Data Protection Platform, Network Segmentation, Network Access Control Solution, Vulnerability Management Expansion, Logging and Monitoring Solution, Third Party Risk Management Platform, Privileged Access Management Solution, Software Integrity Verification, Application Password Complexity.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Computer Software	100%	1,300,000	-	1,300,000
				1,300,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48658 - Fr Community Benefit Charge	8,489	-	-	-	-	-	-	-	-	-	-	8,489
49300 - Contrib Frm Current	850,000	-	-	-	-	-	-	-	-	-	-	850,000
49412 - Contrib From Rsve	441,511	-	-	-	-	-	-	-	-	-	-	441,511
Total Funding Source	**1,300,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,300,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53251 - Computer Software	600,000	-	-	-	-	-	-	-	-	-	-	600,000
53405 - Computer Hardware	300,000	-	-	-	-	-	-	-	-	-	-	300,000
55801 - Consulting Services	350,000	-	-	-	-	-	-	-	-	-	-	350,000
56401 - Training	50,000	-	-	-	-	-	-	-	-	-	-	50,000
Total Expenditure	**1,300,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,300,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
53251 - Computer Software	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

3381957502 - Budget System Upgrades and Enhancements

Project Manager	Duncan Robertson	**Second Proj Manager**	Brian McMullen	**Project Rank**	2.7
Project Type	Expansion / Extension	**Section**	Admin Financial Policy & Planning - Financial Planning Admin & Policy	**Rates Rank**	0.0
Start Date	2019-01-01	**Budget Type**	Capital Tax	**Year Identified**	2019
Investment Type		**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2025-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description To support the upgrade to the newest cloud-based budgeting software version of the platform which will result in enhanced features as well as seamless upgrades and technical patches. In addition, the initiative will allow for the comprehensive review of processes and procedures to identify areas of efficiency and enhancements as well as the commissioning and launch of in-real-time financial dashboards (using visualization tools), enhance reporting and presentment of information which will support the City's budget process and open data initiative. The review will also support the enhancement of financial performance reporting as well as provide the City the opportunity to utilize statistical measures and automated calculations.

Comments Pending Approval via FCS19066(a)

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Computer Software	**100%**	**589,370**	**-**	**589,370**
				589,370

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	488,370	-	-	-	-	-	-	-	-	-	-	488,370
49412 - Contrib From Rsve	101,000	-	-	-	-	-	-	-	-	-	-	101,000
Total Funding Source	**589,370**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**589,370**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53251 - Computer Software	225,000	-	-	-	-	-	-	-	-	-	-	225,000
55801 - Consulting Services	364,370	-	-	-	-	-	-	-	-	-	-	364,370
Total Expenditure	**589,370**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**589,370**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3502357001 - Information Technology Infrastructure Asset Management

Project Manager	Kush Sharma	**Second Proj Manager**		**Project Rank**	2.0
Project Type	Replacement	**Section**	Infrastructure & Operations - Information Technology	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2022
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2032-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description

Funds are required to refresh IT technology (such as network switches, etc) that is at end of life and to mature and scale IT infrastructure equipment and software to manage growth and business needs.
This capital program will help mitigate the risk of failure and supportability to infrastructure equipment and software where it is past it's useful life and purpose(s). The risk of not replacing this technology is loss of connectivity to critical applications, communications and network resources, which results in the loss of productivity or ability to provide services including emergency responders. The captial also includes any professional services needs to implement these infrastructure technologies if/when required.
This capital budget also provides funding for backup power devices at most sites. This will provide continuous power when power interruptions occur, to maintain site network connectivity.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Corporate Administration Building	100%	8,034,458	10,500,000	18,534,458
				18,534,458

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49255 - Inter Capital Transfers	192,514	-	-	-	-	-	-	-	-	-	-	192,514
49300 - Contrib Frm Current	6,806,416	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	-	-	-	17,306,416
49412 - Contrib From Rsve	1,035,528	-	-	-	-	-	-	-	-	-	-	1,035,528
Total Funding Source	**8,034,458**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**-**	**-**	**-**	**18,534,458**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	
Expenditure												
53251 - Computer Software	500,000	-	-	-	-	-	-	-	-	-	-	500,000
53405 - Computer Hardware	6,823,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	-	-	-	17,323,000
54471 - Electrical R&R	150,000	-	-	-	-	-	-	-	-	-	-	150,000
55801 - Consulting Services	561,458	-	-	-	-	-	-	-	-	-	-	561,458
Total Expenditure	**8,034,458**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**-**	**-**	**-**	**18,534,458**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51001 - Salaries	1	-	-	-	-	-	-	-	-	-	-	-
53251 - Computer Software	-	-	-	-	-	-	-	-	-	-	-	-
54130 - Fuel-Unleaded Gasoline	-	-	-	-	-	-	-	-	-	-	-	-
55315 - Rental-Communic. Cables	-	-	-	-	-	-	-	-	-	-	-	-
58970 - C.A. Vehicle/Equipment Expense	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

3502357002 - Platform End of Life

Project Manager	Kathy Nuttall	**Second Proj Manager**		**Project Rank**	0.3
Project Type	Expansion / Extension	**Section**	Infrastructure & Operations - Information Technology	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2022
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2025-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description The Implementation and Sustainability of Technology Enablement at the City of Hamilton will be a multi year funding request of the following components:
1) Development and implementation of Information Service processes to support End of Life
2) Professional Services for augmentation of Service operations for End of Life technology enablement

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Corporate Administration Building	100%	700,000	-	700,000
				700,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	500,000	-	-	-	-	-	-	-	-	-	-	500,000
49412 - Contrib From Rsve	200,000	-	-	-	-	-	-	-	-	-	-	200,000
Total Funding Source	**700,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**700,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55916 - Contractual Services	700,000	-	-	-	-	-	-	-	-	-	-	700,000
Total Expenditure	**700,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**700,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51001 - Salaries	1	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

3502357003 - Enterprise Data Management Strategy

Project Manager	Matt Pietryszyn	**Second Proj Manager**		**Project Rank**	0.4
Project Type	Enhancement	**Section**	Business Applications - Information Technology	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2022
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2025-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description

"Professional Services required to:
- Migrate current Address Information Mgmt System software to the standard spatial services platform ESRI
- Complete analysis work required to enter into an enterprise license agreement with or standard vendor ESRI
- Complete analysis work and preparatory work (including developing a cost estimate for future capital needs) for acquisition of Master Data Management software (software that will be the central repository for core city datasets - this repository will store datasets, business rules for those datasets, data cleansing rules for those datasets, data sharing rules, etc)
-Software (subscription) licensing for Teranet Exchange - (this will provide nightly updates of Spatial data as opposed to bi-monthly updates, ensuring improved accuracy of the city's spatial data)
-Data (subscription) licensing for Teranet property data - this will provide property ownership information that can be used in some cases to replace MPAC data, given that there are contractual constraints and limitations for the use of MPAC data
"

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Corporate Administration Building	100%	590,000	–	590,000
				590,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	390,000	–	–	–	–	–	–	–	–	–	–	390,000
49412 - Contrib From Rsve	200,000	–	–	–	–	–	–	–	–	–	–	200,000
Total Funding Source	**590,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**590,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	590,000	–	–	–	–	–	–	–	–	–	–	590,000
Total Expenditure	**590,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**590,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51001 - Salaries	1	-	-	-	-	-	-	-	-	-	-	-
53251 - Computer Software	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

3452357001 - Customer Relationship Management (CRM) - Upgrade and 311 Customer Service Number Introduction

Project Manager	Sheila DuVerney	**Second Proj Manager**		**Project Rank**	7.5
Project Type	Expansion / Extension	**Section**	Customer Service - Administration - Customer Service POA and Finl Integration	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2022
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2024-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description

'The Call Handling review (2014) was directed by Council. The outcome of the review was to facilitate the consolidation of calls from the various departments and divisions to the Customer Contact Centre (546 - CITY), thereby simplifying telephone access to City services and information. September 2017 marked the commencement of the call consolidation process. Fast-forward, in 2022, it is estimated that the last of the identified services will be consolidated, thereby bringing the call consolidation program to completion. With respect to the technology, in 2021, the City was advised that the CRM software is nearing its end-of-life, as such, a review of the current vendor's CRM platform along with existing technology (and licensing) was initiated to determine the replacement path. A cross-functional team was formed to explore the opportunity to utilize existing platforms which contain CRM capabilities. The objective is to utilize an existing platform that successfully addresses the requirements (IT, Security and Operational) and is comparable, or net better, in annual licensing and servicing fees. Without this important upgrade, the Customer Contact Centre will be constrained in its ability to successfully expand its call service as well as on-line service delivery (for those services utilizing the current CRM). Coupled with this work, the City will implement the requirements for the adoption of a 311 Customer Service number for City of Hamilton services (Motion was approved by GIC for 311/CRM Sept 2022).

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Corporate Administration Building	100%	700,000	-	700,000
				700,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49255 - Inter Capital Transfers	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	600,000	-	-	-	-	-	-	-	-	-	-	600,000
49412 - Contrib From Rsve	100,000	-	-	-	-	-	-	-	-	-	-	100,000
Total Funding Source	**700,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**700,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	700,000	-	-	-	-	-	-	-	-	-	-	700,000
Total Expenditure	**700,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**700,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51001 - Salaries	1	-	-	-	-	-	-	-	-	-	-	-
55938 - Lease & Service Contracts	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

HAMILTON PUBLIC LIBRARY

Project Scenario Summary

7502341300 - Library Discovery Centre and Feasibility Study

Project Manager	Pam Byrne	**Second Proj Manager**		**Project Rank**	0.0
Project Type		**Section**	Public Service Branches - Public Service - Branches	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2029-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Budget of $250k to be setup for the Library Discovery Centre as per attached (see Project Documents). - TTRANG
Comments Requested by Tony Del Monaco from Hamilton Public Library

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	-	-	-
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
49004 - DC Debt Res	-	-	-	-	15,200,000	-	-	-	-	-	-	15,200,000
49005 - DC Debt Non-Res	-	-	-	-	800,000	-	-	-	-	-	-	800,000
49412 - Contrib From Rsve	250,000	-	-	-	-	-	-	-	-	-	-	250,000
Total Funding Source	**250,000**	**-**	**-**	**-**	**16,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**16,250,000**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59214 - Contract	250,000	-	-	-	16,000,000	-	-	-	-	-	-	16,250,000
Total Expenditure	**250,000**	**-**	**-**	**-**	**16,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**16,250,000**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7502451900 - New Maintenance Van

Project Manager	Pam Byrne	**Second Proj Manager**		**Project Rank**	0.0
Project Type		**Section**	Finance & Facilities - Finance & Facilities	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2026-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	44,010	95,000	-	-	-	-	-	-	-	-	-	139,010
48476 - DC Rsv TCA Non-Res	4,890	5,000	-	-	-	-	-	-	-	-	-	9,890
Total Funding Source	**48,900**	**100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**148,900**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59294 - Vehicles	48,900	100,000	-	-	-	-	-	-	-	-	-	148,900
Total Expenditure	**48,900**	**100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**148,900**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7502841303 - West Mountain Branch

Project Manager	Pam Byrne	**Second Proj Manager**		**Project Rank**	0.0
Project Type		**Section**	Public Service Branches - Public Service - Branches	**Rates Rank**	0.0
Start Date	2028-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	14	**Completion Date**	2028-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	**Previously Approved**	**Forecast Budget**									**Total Budget**
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	-	-	8,075,000	-	-	-	-	-	-	-	8,075,000
48476 - DC Rsv TCA Non-Res	-	-	-	425,000	-	-	-	-	-	-	-	425,000
Total Funding Source	**-**	**-**	**-**	**8,500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**8,500,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	-	-	8,500,000	-	-	-	-	-	-	-	8,500,000
Total Expenditure	**-**	**-**	**-**	**8,500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**8,500,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7503141300 - Mount Hope Collection

Project Manager	Pam Byrne	**Second Proj Manager**		**Project Rank**	0.0
Project Type	New	**Section**	Collections & Program Development - Collections & Program Development	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2026-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description This project is to support the initial collection fund for the expansion of Mount Hope
Comments This project is separate from the construction of the building

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	237,500	-	-	-	-	-	-	-	-	-	237,500
48476 - DC Rsv TCA Non-Res	-	12,500	-	-	-	-	-	-	-	-	-	12,500
Total Funding Source	**-**	**250,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**250,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53814 - Books/Library Expense	-	250,000	-	-	-	-	-	-	-	-	-	250,000
Total Expenditure	**-**	**250,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**250,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7503136008 - Ancaster Expansion Part 2

Project Manager	Pam Byrne	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Digital Technology & Creation - Digital Technology & Creation	**Rates Rank**	0.0
Start Date	2031-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2031-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description This project was created due to the fact that the Ancaster Expansion project was cancelled by the SLT of HPL and brought forth for Board approval in Sept 2025. The Board motioned and approved the cancellation of project number 7502741100 in the amount of $10M. In exchange for that cancellation it was decided to renovated the existing premises.

Comments This project will be conducted in two phases with two different project numbers the first part of the project will commence if approved in 2026 costing $700k the second phase of the project will commence in 2031 costing $1.5M

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	-	-	-	-	-	1,200,000	-	-	-	-	1,200,000
49412 - Contrib From Rsve	-	-	-	-	-	-	300,000	-	-	-	-	300,000
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**1,500,000**	**-**	**-**	**-**	**-**	**1,500,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	-	-	-	-	-	1,500,000	-	-	-	-	1,500,000
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**1,500,000**	**-**	**-**	**-**	**-**	**1,500,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7502736002 - Saltfleet Renovations

Project Manager	Pam Byrne	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Finance & Facilities - Finance & Facilities	**Rates Rank**	0.0
Start Date	2027-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2027-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To modernize the existing branch at Saltfleet as opposed to a large move and brand new structure

Comments The Saltfleet renovation project was created to compensate for the cancellation of the Saltfllleet Move to Stoney Creek project set to commence in 2028. This project was forecasted to cost $19.4M. The SLT of HPL decided it was financial prudent at this time to renovated the existing premises for $750k as opposed to a brand new facilities. The concept was taken to the board in Sept 2025 and passed. All parties agreed it was better to renovate.

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	-	600,000	-	-	-	-	-	-	-	-	600,000
49412 - Contrib From Rsve	-	-	150,000	-	-	-	-	-	-	-	-	150,000
Total Funding Source	**-**	**-**	**750,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**750,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	-	750,000	-	-	-	-	-	-	-	-	750,000
Total Expenditure	**-**	**-**	**750,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**750,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7502660001 - Ancaster Expansion

Project Manager	Pam Byrne	**Second Proj Manager**		**Project Rank**	0.0
Project Type		**Section**	Public Service Branches - Public Service - Branches	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2026-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To enhance the current branch by optimizing the layout slightly, with some minor furniture enhancements.
Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	50,000	-	-	-	-	-	-	-	-	-	50,000
49412 - Contrib From Rsve	-	50,000	-	-	-	-	-	-	-	-	-	50,000
Total Funding Source	**-**	**100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	100,000	-	-	-	-	-	-	-	-	-	100,000
Total Expenditure	**-**	**100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7502736003 - Turner Park Renovations

Project Manager	Pam Byrne	**Second Proj Manager**		**Project Rank**	0.0
Project Type		**Section**	Finance & Facilities - Finance & Facilities	**Rates Rank**	0.0
Start Date	2027-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2027-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Turner Park Renovations existing library Branch

Comments Turner Park Renovations are needed to restore the branch - Lower City Expansion of library branches cancelled resulting in a savings of $10.3M old project number was 7503131000- project to be cancelled. Board documents attached to provide support in Board approval of cancelling large project and moving forward with renovations

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	-	900,000	-	-	-	-	-	-	-	-	900,000
49412 - Contrib From Rsve	-	-	100,000	-	-	-	-	-	-	-	-	100,000
Total Funding Source	**-**	**-**	**1,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,000,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	-	1,000,000	-	-	-	-	-	-	-	-	1,000,000
Total Expenditure	**-**	**-**	**1,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,000,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7502736004 - Concession Renovations

Project Manager	Pam Byrne	**Second Proj Manager**		**Project Rank**	0.0
Project Type		**Section**	Finance & Facilities - Finance & Facilities	**Rates Rank**	0.0
Start Date	2027-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2027-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Library branch renovations needed - 2026 focus is about renovating and restoring what assets exist.

Comments HPL STL team and the board have decided to forego $44M in new capital projects and enhance the existing infrastructures of the various branches. Documents pertaining to the board approval as well as an excel document outlining the 2026 approved capital plan is present.

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	-	560,000	-	-	-	-	-	-	-	-	560,000
49412 - Contrib From Rsve	-	-	140,000	-	-	-	-	-	-	-	-	140,000
Total Funding Source	**-**	**-**	**700,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**700,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	-	700,000	-	-	-	-	-	-	-	-	700,000
Total Expenditure	**-**	**-**	**700,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**700,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7502736005 - Tech Collection Room Refresh

Project Manager	Pam Byrne	**Second Proj Manager**		**Project Rank**	0.0
Project Type		**Section**	Finance & Facilities - Finance & Facilities	**Rates Rank**	0.0
Start Date	2027-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2027-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description A Tech room refresh is required at the Central library of HPL - the facilities are outdated and in needed of restoration.

Comments A Tech room refresh is required at the Central library of HPL - the facilities are outdated and in needed of restoration. The SLT team of HPL had decided to forego $44M from the 10 year capital funding to support initiatives that are more cost effective. At the present time there has been no allocation from HPL reserve funds for this project that is critically needed.

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	-	100,000	-	-	-	-	-	-	-	-	100,000
Total Funding Source	**-**	**-**	**100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	-	100,000	-	-	-	-	-	-	-	-	100,000
Total Expenditure	**-**	**-**	**100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7502836010 - Chilidren Area and 5th Floor Expansion

Project Manager	Pam Byrne	**Second Proj Manager**		**Project Rank**	0.0
Project Type		**Section**	Finance & Facilities - Finance & Facilities	**Rates Rank**	0.0
Start Date	2028-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2028-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description This is a project that will allow the Children's area at the Central library location to be moved upstairs. Creating a large safer environment for the young members of Hamilton. The current lower layout of HPL is posing to be uncomfortable and possibly unsafe as the continuance of drug use and other factors occur. During this expansion it is also hoped to incorporate a 5th floor expansion for the admin staff to make the 5th more efficient.

Comments The HPL - SLT along with its board have decided to make the renovations of the children's area a project. Currently the children's area is on the lower floor. The lower floor is a walk-thru from one side of Jackson to York and the foot traffic is very high. Combated with the occurrence of drug use and people being unconcisous due to drug use.

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	-	-	1,700,000	-	-	-	-	-	-	-	1,700,000
49412 - Contrib From Rsve	-	-	-	3,800,000	-	-	-	-	-	-	-	3,800,000
Total Funding Source	**-**	**-**	**-**	**5,500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,500,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	-	-	5,500,000	-	-	-	-	-	-	-	5,500,000
Total Expenditure	**-**	**-**	**-**	**5,500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,500,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7503236008 - Local History and Archive Project 2032

Project Manager	Pam Byrne	**Second Proj Manager**		**Project Rank**	0.0
Project Type		**Section**	Finance & Facilities - Finance & Facilities	**Rates Rank**	0.0
Start Date	2032-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2032-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Local History and Archives Project was a project that was to be launched several years ago to enhance the archive collections. The project number has since been cancelled - 7502641300. A SLT -HPL and board decision has been made to bring back this project.

Comments An in-depth review was done for the 2026 capital plan of HPL and it was decided that $44M should be taken deducted. The goal was to restore and renovate the existing facilities and branches. A copy of the 10 year capital plan along with the board motion and acceptance are present within the attachments for review.

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	-	-	-	-	-	-	2,000,000	-	-	-	2,000,000
49412 - Contrib From Rsve	-	-	-	-	-	-	-	1,000,000	-	-	-	1,000,000
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,000,000**	**-**	**-**	**-**	**3,000,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	-	-	-	-	-	-	3,000,000	-	-	-	3,000,000
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,000,000**	**-**	**-**	**-**	**3,000,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7502636015 - Electric Mini Bookmobiles

Project Manager	Pam Byrne	**Second Proj Manager**		**Project Rank**	0.0
Project Type		**Section**	Finance & Facilities - Finance & Facilities	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2026-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description This project is for the purpose of purchasing two electric vehicles -

Comments Currently two large bookmobiles in use - Research and planning underway for expansion and replacement.
This means using a combination of this project value as well as the DC project number 7502351301 for $1.1M as well. It is understood that DC is for expansion. That is why this project number is being set up for replacments.

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	-	1,100,000	-	-	-	-	-	-	-	-	-	1,100,000
Total Funding Source	**-**	**1,100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,100,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59294 - Vehicles	-	1,100,000	-	-	-	-	-	-	-	-	-	1,100,000
Total Expenditure	**-**	**1,100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,100,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7501941800 - Mount Hope Library

Project Manager		**Second Proj Manager**		**Project Rank**	0.0
Project Type		**Section**	Public Service Branches - Public Service - Branches	**Rates Rank**	0.0
Start Date	2019-01-01	**Budget Type**	Capital Tax	**Year Identified**	2019
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	11	**Completion Date**	2024-12-31	**Time Frame**	
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Approved by Hamilton Public Library Board Sept 18, 2019.

Project delayed to 2024.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42001 - Federal Grant	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	2,243,825	-	-	-	-	-	-	-	-	-	-	2,243,825
48476 - DC Rsv TCA Non-Res	147,475	-	-	-	-	-	-	-	-	-	-	147,475
49300 - Contrib Frm Current	1,080,200	-	-	-	-	-	-	-	-	-	-	1,080,200
49412 - Contrib From Rsve	1,842,500	-	-	-	-	-	-	-	-	-	-	1,842,500
Total Funding Source	**5,314,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,314,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	5,239,000	-	-	-	-	-	-	-	-	-	-	5,239,000
59214 - Contract	75,000	-	-	-	-	-	-	-	-	-	-	75,000
Total Expenditure	**5,314,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,314,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7502441001 - Winona/ Stoney Creek Library Construction

Project Manager		**Second Proj Manager**		**Project Rank**	0.0
Project Type		**Section**	Library System - Library System	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2017
Investment Type	Growth	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	10	**Completion Date**	2030-12-31	**Time Frame**	
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Project estimated for 2030.
Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	-	-	-	-	10,687,500	-	-	-	-	-	10,687,500
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	562,500	-	-	-	-	-	562,500
49004 - DC Debt Res	-	-	-	-	-	-	-	-	-	-	-	-
49005 - DC Debt Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**11,250,000**	**-**	**-**	**-**	**-**	**-**	**11,250,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53591 - Furniture And Fixtures	-	-	-	-	-	-	-	-	-	-	-	-
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	11,250,000	-	-	-	-	-	11,250,000
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**11,250,000**	**-**	**-**	**-**	**-**	**-**	**11,250,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7503141200 - Elfrida Library

Project Manager		**Second Proj Manager**		**Project Rank**	0.0
Project Type	Expansion / Extension	**Section**	Public Service Branches - Public Service - Branches	**Rates Rank**	0.0
Start Date	2031-01-01	**Budget Type**	Capital Tax	**Year Identified**	2020
Investment Type	Growth	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	9	**Completion Date**	2032-12-31	**Time Frame**	
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description	Project to start in 2032.
Comments	

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	**Previously Approved**	**Forecast Budget**									**Total Budget**
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	-	-	-
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	-	-	-	-	-	-	-	11,940,000	-	-	-	11,940,000
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**11,940,000**	**-**	**-**	**-**	**11,940,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	-	-	-	-	-	-	11,940,000	-	-	-	11,940,000
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**11,940,000**	**-**	**-**	**-**	**11,940,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7502351301 - New Bookmobile

Project Manager		**Second Proj Manager**		**Project Rank**	0.0
Project Type	New	**Section**	Collections & Program Development - Collections & Program Development	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2020
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2029-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Purchase of new bookmobile.

Comments There are currently two project numbers set up for bookmobiles - DC one project # 7502351301 to be strictly used for expansion. This is also a replacement project number set up in 2026 as well 7503136008 - both are for different purposes. Replacement vs. expansion

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	855,000	-	-	-	-	-	-	-	-	-	855,000
48476 - DC Rsv TCA Non-Res	-	45,000	-	-	-	-	-	-	-	-	-	45,000
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**900,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**900,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59294 - Vehicles	-	900,000	-	-	-	-	-	-	-	-	-	900,000
Total Expenditure	**-**	**900,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**900,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

HEALTHY AND SAFE COMMUNITIES

Project Scenario Summary

7402441103 - New Upper Stoney Creek (Station 14)

Project Manager		**Second Proj Manager**		**Project Rank**	0.0
Project Type	New	**Section**	Fire Operations - Hamilton Fire Department	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	9	**Completion Date**	2031-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description The growth area of Upper Stoney Creek once rural, became suburban upon amalgamation of the City in 2000. However, over the years this area has transitioned into predominately urban, and with recent changes to expansion rules this growth is increasing exponentially. The increased risk profile generated by the growth that has already occurred has not been addressed through an increase in resources, and future growth and accompanying risk must equally be planned for . As a composite response area, Upper Stoney Creek has challenges converging an effective firefighting and rescue force (EFRF) response as a result of location/geography, volunteer staffing response levels, and out-of-area support to volunteer responses. The construction of a new Station 14 will support Upper Stoney Creek as a Composite response area in conjunction with reversion of Station 17 to a Full-time only station. New Station 14 will amalgamate the volunteer crews and apparatus from exisiting Stations 14 & 17 and house a net new Volunteer Pumper as well as a Full-time Urban Engine. This future build will be located on a parcel of land already owned by the City in anticipation of this region's growth. As per the findings of the 10 Year Fire Service Delivery Plan approved by Council in June 2019 (HSC19026).

Comments Estimated construction 2025-2028.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Fire & EMS	**100%**	**300,000**	**58,940,000**	**59,240,000**
				59,240,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	219,000	–	–	–	–	–	–	–	–	–	–	219,000
48476 - DC Rsv TCA Non-Res	81,000	–	–	–	–	–	–	–	–	–	–	81,000
49004 - DC Debt Res	–	–	–	–	3,700,000	39,915,600	–	–	–	–	–	43,615,600
49005 - DC Debt Non-Res	–	–	–	–	1,300,000	14,024,400	–	–	–	–	–	15,324,400
Total Funding Source	**300,000**	**–**	**–**	**–**	**5,000,000**	**53,940,000**	**–**	**–**	**–**	**–**	**–**	**59,240,000**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**978.80%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53101 - Administration	–	–	–	–	5,000,000	–	–	–	–	–	–	5,000,000
53415 - Equipment	–	–	–	–	–	860,000	–	–	–	–	–	860,000
55801 - Consulting Services	300,000	–	–	–	–	–	–	–	–	–	–	300,000
59212 - Construction	–	–	–	–	–	50,000,000	–	–	–	–	–	50,000,000

59294 - Vehicles	-	-	-	-	-	3,080,000	-	-	-	-	-	3,080,000
Total Expenditure	**300,000**	**-**	**-**	**-**	**5,000,000**	**53,940,000**	**-**	**-**	**-**	**-**	**-**	**59,240,000**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**978.80%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51001 - Salaries	15	-	-	-	-	-	1,822,512	-	-	-	-	1,822,512
51811 - Government Benefit	-	-	-	-	-	-	35,532	-	-	-	-	35,532
51815 - Employer Benefits	-	-	-	-	-	-	130,415	-	-	-	-	130,415
54115 - Fuel-Diesel	-	-	-	-	-	-	10,000	-	-	-	-	10,000
56115 - Heating Fuel - NG	-	-	-	-	-	-	10,000	-	-	-	-	10,000
56120 - Hydro	-	-	-	-	-	-	10,000	-	-	-	-	10,000
56180 - Water & Sewer	-	-	-	-	-	-	10,000	-	-	-	-	10,000
58102 - Trsf To Veh/Equip Rsve	-	-	-	-	-	-	240,000	-	-	-	-	240,000
59450 - DIR_Facilities Recovery	-	-	-	-	-	-	50,000	-	-	-	-	50,000
Total Expenditure		**-**	**-**	**-**	**-**	**-**	**2,318,459**	**-**	**-**	**-**	**-**	**2,318,459**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

7402441104 - Station 6 Addition-Renovation

Project Manager		**Second Proj Manager**		**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Fire Operations - Hamilton Fire Department	**Rates Rank**	0.0
Start Date	2030-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	3	**Completion Date**	2032-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Due to the growth and intensification of the harbour front area of the City, Station 6 requires renovations and the addition of another apparatus bay. This is to accommodate a net new fire apparatus and 20 full-time firefighters. Renovations will focus on modifications and improvements necessitated by growth related expansion of the existing facility, including functional work/living quarters, training areas, accessible, gender neutral washrooms, appropriate cleaning and storage areas for personal protective equipment and supplies, and HVAC/infrastructure upgrades. As per the findings of the 10 Year Fire Service Delivery Plan approved by Council in June 2019 (HSC19026).

Comments Estimated construction 2030-2031.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Fire & EMS	100%	–	8,478,700	8,478,700
				8,478,700

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
53415 - Equipment	–	–	–	–	–	200,000	–	–	–	–	–	200,000
59212 - Construction	–	–	–	–	–	6,500,000	–	–	–	–	–	6,500,000
59294 - Vehicles	–	–	–	–	–	1,778,700	–	–	–	–	–	1,778,700
Total Expenditure	**–**	**–**	**–**	**–**	**–**	**8,478,700**	**–**	**–**	**–**	**–**	**–**	**8,478,700**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**(8,478,700)**	**0**	**0**	**0**	**0**	**0**	**(8,478,700)**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51001 - Salaries	20	–	–	–	–	–	–	2,429,535	–	–	–	2,429,535
51811 - Government Benefit	–	–	–	–	–	–	–	47,376	–	–	–	47,376
51815 - Employer Benefits	–	–	–	–	–	–	–	173,886	–	–	–	173,886
54115 - Fuel-Diesel	–	–	–	–	–	–	–	10,000	–	–	–	10,000

58102 - Trsf To Veh/Equip Rsve	-	-	-	-	-	-	-	108,935	-	-	-	108,935
Total Expenditure		**-**	**-**	**-**	**-**	**-**	**-**	**2,769,732**	**-**	**-**	**-**	**2,769,732**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	

Project Scenario Summary

7402441106 - Station 19 Addition

Project Manager		**Second Proj Manager**		**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Fire Operations - Hamilton Fire Department	**Rates Rank**	0.0
Start Date	2033-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	11	**Completion Date**	2033-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Due to the growth and intensification of the Mount Hope area, Station 19 requires renovations and the addition of another apparatus bay. This is to accommodate a net new fire apparatus to be staffed initially by a Full-time, 5-person day crew, eventually transitioning to 24/7 staffing with 20 full-time firefighters. Renovations will focus on modifications and improvements necessitated by growth related expansion of the existing facility, including functional work/living quarters, training areas, accessible, gender neutral washrooms, appropriate cleaning and storage areas for personal protective equipment and supplies, and HVAC/infrastructure upgrades. As per the findings of the 10 Year Fire Service Delivery Plan approved by Council in June 2019 (HSC19026).

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Fire & EMS	100%	-	26,978,700	26,978,700
				26,978,700

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
53415 - Equipment	-	-	-	-	-	-	-	-	200,000	-	-	200,000
59212 - Construction	-	-	-	-	-	-	-	-	25,000,000	-	-	25,000,000
59294 - Vehicles	-	-	-	-	-	-	-	-	1,778,700	-	-	1,778,700
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**26,978,700**	**-**	**-**	**26,978,700**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(26,978,700)**	**0**	**0**	**(26,978,700)**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51001 - Salaries	5	-	-	-	-	-	-	-	607,384	-	-	607,384
51811 - Government Benefit	-	-	-	-	-	-	-	-	11,844	-	-	11,844
51815 - Employer Benefits	-	-	-	-	-	-	-	-	43,472	-	-	43,472

58102 - Trsf To Veh/Equip Rsve	-	-	-	-	-	-	-	-	108,935	-	-	108,935
Total Expenditure		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**771,635**	**-**	**-**	**771,635**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	

Project Scenario Summary

7402441108 - Facility Renovations & Upgrades

Project Manager	Selma McFadyen	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Fire Operations - Hamilton Fire Department	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Renovations and enhancements to stations, facilities, workspaces and furniture.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Fire & EMS	100%	1,097,500	300,000	1,397,500
				1,397,500

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	1,097,500	300,000	-	-	-	-	-	-	-	-	-	1,397,500
Total Funding Source	**1,097,500**	**300,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,397,500**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
54401 - Building Repairs	1,097,500	300,000	-	-	-	-	-	-	-	-	-	1,397,500
Total Expenditure	**1,097,500**	**300,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,397,500**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7642441103 - Paramedic Posting Station 1 - Waterdown

Project Manager	Cliff Eggleton	**Second Proj Manager**		**Project Rank**	0.0
Project Type	New	**Section**	Paramedic Service Operations - Hamilton Paramedic Service	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description 2 Bay Paramedic Station strategically located to support response time mitigation strategies and supply appropriate housing for the enhanced fleet numbers and staff.

Comments 1 project manager, 1 project coordinator will be added as a business case on the facilities side contingent on the capital posting stations be approved to support the expected timelines. Deferred to 2027

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Fire & EMS	100%	-	10,000,000	10,000,000
				10,000,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59212 - Construction	-	-	10,000,000	-	-	-	-	-	-	-	-	10,000,000
Total Expenditure	**-**	**-**	**10,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**10,000,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(10,000,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(10,000,000)**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
56115 - Heating Fuel - NG	-	-	-	1,000	-	-	-	-	-	-	-	1,000
56120 - Hydro	-	-	-	1,000	-	-	-	-	-	-	-	1,000
56180 - Water & Sewer	-	-	-	1,000	-	-	-	-	-	-	-	1,000
59450 - DIR_Facilities Recovery	-	-	-	5,000	-	-	-	-	-	-	-	5,000
Total Expenditure		**-**	**-**	**8,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**8,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

7642441104 - Paramedic Posting Station 2 - Winona

Project Manager	Cliff Eggleton	**Second Proj Manager**		**Project Rank**	0.0
Project Type	New	**Section**	Paramedic Service Operations - Hamilton Paramedic Service	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description 2 Bay Paramedic Station strategically located to support response time mitigation strategies and supply appropriate housing for the enhanced fleet numbers and staff.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Fire & EMS	100%	-	10,000,000	10,000,000
				10,000,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
55803 - Consulting Services Design	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	10,000,000	-	-	-	-	-	-	-	-	10,000,000
Total Expenditure	**-**	**-**	**10,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**10,000,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(10,000,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(10,000,000)**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
56115 - Heating Fuel - NG	-	-	-	1,000	-	-	-	-	-	-	-	1,000
56120 - Hydro	-	-	-	1,000	-	-	-	-	-	-	-	1,000
56180 - Water & Sewer	-	-	-	1,000	-	-	-	-	-	-	-	1,000
59450 - DIR_Facilities Recovery	-	-	-	5,000	-	-	-	-	-	-	-	5,000
Total Expenditure		**-**	**-**	**8,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**8,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

7642441105 - Paramedic Posting Station 3 - Elfrida

Project Manager	Cliff Eggleton	**Second Proj Manager**		**Project Rank**	0.0
Project Type	New	**Section**	Paramedic Service Operations - Hamilton Paramedic Service	**Rates Rank**	0.0
Start Date	2027-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description 2 Bay Paramedic Station strategically located to support response time mitigation strategies and supply appropriate housing for the enhanced fleet numbers and staff.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Fire & EMS	100%	-	10,000,000	10,000,000
				10,000,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59212 - Construction	-	-	10,000,000	-	-	-	-	-	-	-	-	10,000,000
Total Expenditure	**-**	**-**	**10,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**10,000,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(10,000,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(10,000,000)**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
56115 - Heating Fuel - NG	-	-	-	1,000	-	-	-	-	-	-	-	1,000
56120 - Hydro	-	-	-	1,000	-	-	-	-	-	-	-	1,000
56180 - Water & Sewer	-	-	-	1,000	-	-	-	-	-	-	-	1,000
59450 - DIR_Facilities Recovery	-	-	-	5,000	-	-	-	-	-	-	-	5,000
Total Expenditure		**-**	**-**	**8,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**8,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

7642441106 - Paramedic Posting Station 4 - Dundas

Project Manager	Cliff Eggleton	**Second Proj Manager**		**Project Rank**	0.0
Project Type	New	**Section**	Paramedic Service Operations - Hamilton Paramedic Service	**Rates Rank**	0.0
Start Date	2028-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description 2 Bay Paramedic Station strategically located to support response time mitigation strategies and supply appropriate housing for the enhanced fleet numbers and staff.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Fire & EMS	100%	-	10,000,000	10,000,000
				10,000,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59212 - Construction	-	-	-	10,000,000	-	-	-	-	-	-	-	10,000,000
Total Expenditure	**-**	**-**	**-**	**10,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**10,000,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(10,000,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(10,000,000)**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
56115 - Heating Fuel - NG	-	-	-	-	1,000	-	-	-	-	-	-	1,000
56120 - Hydro	-	-	-	-	1,000	-	-	-	-	-	-	1,000
56180 - Water & Sewer	-	-	-	-	1,000	-	-	-	-	-	-	1,000
59450 - DIR_Facilities Recovery	-	-	-	-	5,000	-	-	-	-	-	-	5,000
Total Expenditure		**-**	**-**	**-**	**8,000**	**-**	**-**	**-**	**-**	**-**	**-**	**8,000**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

7642441107 - Paramedic Posting Station 5 - Twenty Road

Project Manager	Cliff Eggleton	**Second Proj Manager**		**Project Rank**	0.0
Project Type	New	**Section**	Paramedic Service Operations - Hamilton Paramedic Service	**Rates Rank**	0.0
Start Date	2029-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2030-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Comments 2 Bay Paramedic Station strategically located to support response time mitigation strategies and supply appropriate housing for the enhanced fleet numbers and staff.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Fire & EMS	100%	-	10,000,000	10,000,000
				10,000,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59212 - Construction	-	-	-	-	10,000,000	-	-	-	-	-	-	10,000,000
Total Expenditure	**-**	**-**	**-**	**-**	**10,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**10,000,000**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**(10,000,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(10,000,000)**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
56115 - Heating Fuel - NG	-	-	-	-	-	1,000	-	-	-	-	-	1,000
56120 - Hydro	-	-	-	-	-	1,000	-	-	-	-	-	1,000
56180 - Water & Sewer	-	-	-	-	-	1,000	-	-	-	-	-	1,000
59450 - DIR_Facilities Recovery	-	-	-	-	-	5,000	-	-	-	-	-	5,000
Total Expenditure		**-**	**-**	**-**	**-**	**8,000**	**-**	**-**	**-**	**-**	**-**	**8,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

7402451109 - HFD - Future Block Project

Project Manager		**Second Proj Manager**		**Project Rank**	0.0
Project Type		**Section**	Fire Operations - Hamilton Fire Department	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2035-12-31	**Time Frame**	
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Comments Estimated future block funding requirements - split between Hamilton Fire Department and Hamilton Paramedic Service

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	-	-	991,500	2,322,500	2,655,000	1,987,500	3,320,500	3,654,000	3,988,500	4,299,000	23,218,500
Total Funding Source	**-**	**-**	**-**	**991,500**	**2,322,500**	**2,655,000**	**1,987,500**	**3,320,500**	**3,654,000**	**3,988,500**	**4,299,000**	**23,218,500**
Percent Increase			**0.00%**	**100.00%**	**134.24%**	**14.32%**	**(25.14%)**	**67.07%**	**10.04%**	**9.15%**	**7.78%**	
Expenditure												
54350 - Miscellaneous Expense	-	-	-	991,500	2,322,500	2,655,000	1,987,500	3,320,500	3,654,000	3,988,500	4,299,000	23,218,500
Total Expenditure	**-**	**-**	**-**	**991,500**	**2,322,500**	**2,655,000**	**1,987,500**	**3,320,500**	**3,654,000**	**3,988,500**	**4,299,000**	**23,218,500**
Percent Increase			**0.00%**	**100.00%**	**134.24%**	**14.32%**	**(25.14%)**	**67.07%**	**10.04%**	**9.15%**	**7.78%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7642451109 - HPS - Future Block Project

Project Manager	Cliff Eggleton	**Second Proj Manager**		**Project Rank**	0.0
Project Type	New	**Section**	Paramedic Service Operations - Hamilton Paramedic Service	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2035-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Estimated future block funding requirements - split between Hamilton Fire Department and Hamilton Paramedic Service
Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
EMS Equipment	100%	-	26,878,500	26,878,500
				26,878,500

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	-	1,660,000	1,991,500	2,322,500	2,655,000	2,987,500	3,320,500	3,654,000	3,988,500	4,299,000	26,878,500
Total Funding Source	**-**	**-**	**1,660,000**	**1,991,500**	**2,322,500**	**2,655,000**	**2,987,500**	**3,320,500**	**3,654,000**	**3,988,500**	**4,299,000**	**26,878,500**
Percent Increase			**100.00%**	**19.97%**	**16.62%**	**14.32%**	**12.52%**	**11.15%**	**10.04%**	**9.15%**	**7.78%**	
Expenditure												
54350 - Miscellaneous Expense	-	-	1,660,000	1,991,500	2,322,500	2,655,000	2,987,500	3,320,500	3,654,000	3,988,500	4,299,000	26,878,500
Total Expenditure	**-**	**-**	**1,660,000**	**1,991,500**	**2,322,500**	**2,655,000**	**2,987,500**	**3,320,500**	**3,654,000**	**3,988,500**	**4,299,000**	**26,878,500**
Percent Increase			**100.00%**	**19.97%**	**16.62%**	**14.32%**	**12.52%**	**11.15%**	**10.04%**	**9.15%**	**7.78%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

6502541001 - Red Hill Valley Environmental Interpretive Centre

Project Manager	Beth Dockstator	**Second Proj Manager**		**Project Rank**	0.0
Project Type		**Section**	Indigenous Relations - Indigenous Relations	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	9	**Completion Date**	2026-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Comments To build a Red Hill Valley Environmental Interpretive Centre as agreed upon by the Joint Stewardship Board.

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7642441111 - Paramedic Central Reporting Station

Project Manager	Cliff Eggleton	**Second Proj Manager**		**Project Rank**	0.0
Project Type		**Section**	Paramedic Service Operations - Hamilton Paramedic Service	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**	In Year Approval	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2029-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Central reporting station for Hamilton Paramedic Service as approved through report HSC2402/PW24037.

Comments Total approved project costs was $82.5M. Originally, $13.5M was to be WIP from project 7642250001 but $376k has already been spent. Therefore, only $82.1M available in this project.

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49002 - Debenture Proceeds	-	10,058,824	10,058,826	-	-	-	-	-	-	-	-	20,117,650
49004 - DC Debt Res	43,994,115	-	-	-	-	-	-	-	-	-	-	43,994,115
49005 - DC Debt Non-Res	4,888,235	-	-	-	-	-	-	-	-	-	-	4,888,235
49255 - Inter Capital Transfers	13,124,018	-	-	-	-	-	-	-	-	-	-	13,124,018
Total Funding Source	**62,006,368**	**10,058,824**	**10,058,826**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**82,124,018**
Percent Increase			**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	62,006,368	10,058,824	10,058,826	-	-	-	-	-	-	-	-	82,124,018
Total Expenditure	**62,006,368**	**10,058,824**	**10,058,826**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**82,124,018**
Percent Increase			**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51001 - Salaries	-	-	-	-	123,300	-	-	-	-	-	-	123,300
53021 - Bio Hazard Waste Disposal	-	-	-	-	4,600	-	-	-	-	-	-	4,600
53051 - Operating Supplies	-	-	-	-	23,800	-	-	-	-	-	-	23,800

53330 - Other Fees & Services	-	-	-	-	9,800	-	-	-	-	-	-	9,800
53430 - Medical/Safety Equipment	-	-	-	-	19,600	-	-	-	-	-	-	19,600
53445 - Operating Equipment	-	-	-	-	47,000	-	-	-	-	-	-	47,000
53591 - Furniture And Fixtures	-	-	-	-	10,400	-	-	-	-	-	-	10,400
53606 - Food / Meals	-	-	-	-	300	-	-	-	-	-	-	300
53925 - Protective Clothing	-	-	-	-	600	-	-	-	-	-	-	600
53940 - Uniforms And Clothing	-	-	-	-	800	-	-	-	-	-	-	800
54097 - Vehicle Recoveries	-	-	-	-	24,300	-	-	-	-	-	-	24,300
54120 - Fuel-Natural Gas	-	-	-	-	74,300	-	-	-	-	-	-	74,300
54401 - Building Repairs	-	-	-	-	-	-	-	-	-	-	-	-
55402 - Cable Tv	-	-	-	-	300	-	-	-	-	-	-	300
55916 - Contractual Services	-	-	-	-	198,300	-	-	-	-	-	-	198,300
56120 - Hydro	-	-	-	-	74,300	-	-	-	-	-	-	74,300
56147 - DIR_IP Telephony Charges	-	-	-	-	1,600	-	-	-	-	-	-	1,600
56180 - Water & Sewer	-	-	-	-	74,300	-	-	-	-	-	-	74,300
56315 - Mileage	-	-	-	-	400	-	-	-	-	-	-	400
58123 - Internal Debt Charge-Operating	-	-	-	-	2,400,000	-	-	-	-	-	-	2,400,000
58837 - C.A. Recovery-Insurance	-	-	-	-	4,600	-	-	-	-	-	-	4,600
58847 - C.A. Recovery - Horticulture	-	-	-	-	2,200	-	-	-	-	-	-	2,200
59433 - DIR_Hardware Lease/Mtce Recov	-	-	-	-	18,000	-	-	-	-	-	-	18,000
Total Expenditure		**-**	**-**	**-**	**3,112,800**	**-**	**-**	**-**	**-**	**-**	**-**	**3,112,800**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

7402551101 - Annual Vehicle Replacement - Increase to 2025 Aerial

Project Manager	Stephen Welton	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Replacement	**Section**	Fire Operations - Hamilton Fire Department	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2034-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description The Aerial apparatus that was forecasted to be purchased in the 2025 Budget is now forecasted to cost $1.25 million more than expected. Adding budget to 2026 for the 2025 Replacement Project to cover the difference.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Fire & EMS - Heavy Trucks	100%	6,054,540	1,250,000	7,304,540
				7,304,540

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	6,054,540	1,250,000	-	-	-	-	-	-	-	-	-	7,304,540
Total Funding Source	**6,054,540**	**1,250,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**7,304,540**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59294 - Vehicles	6,054,540	1,250,000	-	-	-	-	-	-	-	-	-	7,304,540
Total Expenditure	**6,054,540**	**1,250,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**7,304,540**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7402551108 - Fire Prevention Inspector Vehicles

Project Manager	Mike Rember	**Second Proj Manager**		**Project Rank**	0.0
Project Type		**Section**	Fire Operations - Hamilton Fire Department	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2027-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Comments Purchase of 9 small passenger vehicles for the Fire Prevention Division. Related to Business Case - Serial #30, originally submitted in 2025 but rejected by SLT - moved to 2026.

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59294 - Vehicles	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
58102 - Trsf To Veh/Equip Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

7642551103 - 2026 Ambulance Enhancement

Project Manager	Cliff Eggleton	**Second Proj Manager**		**Project Rank**	0.0
Project Type	New	**Section**	Paramedic Service Operations - Hamilton Paramedic Service	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2027-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To purchase the ambulance and related equipment for the Staffing Enhancement for 2026.
Comments Deferred

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Fire & EMS - Medium Trucks	#Error	-	-	-
				-

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59294 - Vehicles	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
58102 - Trsf To Veh/Equip Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

6502553101 - Health and Human Services Integration

Project Manager		**Second Proj Manager**		**Project Rank**	0.0
Project Type		**Section**	General Managers Office - HSC Administration	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2034-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Health and human Service Integration has been a priority for the city and we will use this funds to improve coordination of services between community partners and city divisions with the goal of improved outcomes in the area of access, coordinated care and reduced duplication and fragmentation in priority areas which could include mental health and addiction sector, or other based on community input and identified need.

Comments $160k block funding previously allocated to project 6502141100 is no longer necessary in 2025 and moved to this project. Funding amounts agree to block funding budget guideline for HSC Admin.

$135k block funding allocated in 2026 to project 6772051102 for PHS purchase of an Air Pointer.

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	275,000	-	309,000	325,000	343,000	360,000	377,000	395,000	413,000	430,000	-	3,227,000
Total Funding Source	**275,000**	**-**	**309,000**	**325,000**	**343,000**	**360,000**	**377,000**	**395,000**	**413,000**	**430,000**	**-**	**3,227,000**
Percent Increase			**100.00%**	**5.18%**	**5.54%**	**4.96%**	**4.72%**	**4.77%**	**4.56%**	**4.12%**	**(100.00%)**	
Expenditure												
57605 - General Studies & Research	275,000	-	309,000	325,000	343,000	360,000	377,000	395,000	413,000	430,000	-	3,227,000
Total Expenditure	**275,000**	**-**	**309,000**	**325,000**	**343,000**	**360,000**	**377,000**	**395,000**	**413,000**	**430,000**	**-**	**3,227,000**
Percent Increase			**100.00%**	**5.18%**	**5.54%**	**4.96%**	**4.72%**	**4.77%**	**4.56%**	**4.12%**	**(100.00%)**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

6732441423 - OPHI Homeownership Yr 6

Project Manager	Al Fletcher	**Second Proj Manager**		**Project Rank**	0.0
Project Type		**Section**	Capital Repair Maintenance & Contracts - Housing Services	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2024-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
57006 - DPAP Forgivable Loan	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7642651100 - Annual Vehicle Replacement

Project Manager	Cliff Eggleton	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Replacement	**Section**	Paramedic Service Operations - Hamilton Paramedic Service	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2035-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Ambulances and Emergency Response Vehicles (ERV) are highly specialized vehicles, built to Ministry-mandated specifications. Paramedic Service Vehicle replacement is based on a 6 year cycle but due to the ongoing wait times for ordering these specialized vehicles Paramedic services will order replacement vehicles 18-24 months ahead to be able to meet replacement timelines when they occur per the Ministry standards and equipment life cycle. The Hamilton Paramedic Service replaces ambulances and ERV on a six year average cycle, which is on the longer side of industry standards.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Fire & EMS - Medium Trucks	100%	-	30,600,520	30,600,520
				30,600,520

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	-	2,100,000	2,515,440	2,253,630	3,639,720	3,287,050	4,219,620	2,639,810	2,832,790	2,537,950	4,574,510	30,600,520
Total Funding Source	**-**	**2,100,000**	**2,515,440**	**2,253,630**	**3,639,720**	**3,287,050**	**4,219,620**	**2,639,810**	**2,832,790**	**2,537,950**	**4,574,510**	**30,600,520**
Percent Increase			**19.78%**	**(10.41%)**	**61.50%**	**(9.69%)**	**28.37%**	**(37.44%)**	**7.31%**	**(10.41%)**	**80.24%**	
Expenditure												
59294 - Vehicles	-	2,100,000	2,515,440	2,253,630	3,639,720	3,287,050	4,219,620	2,639,810	2,832,790	2,537,950	4,574,510	30,600,520
Total Expenditure	**-**	**2,100,000**	**2,515,440**	**2,253,630**	**3,639,720**	**3,287,050**	**4,219,620**	**2,639,810**	**2,832,790**	**2,537,950**	**4,574,510**	**30,600,520**
Percent Increase			**19.78%**	**(10.41%)**	**61.50%**	**(9.69%)**	**28.37%**	**(37.44%)**	**7.31%**	**(10.41%)**	**80.24%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7642651101 - Annual Equipment Replacement

Project Manager	Cliff Eggleton	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Replacement	**Section**	Paramedic Service Operations - Hamilton Paramedic Service	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2035-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Ancillary Paramedic equipment is purchased based on MOH Equipment Standards and equipment life cycles. 2026 requirements include lifecycle replacement of PAD Defibrillators, Auto Pulse, and other general medical equipment. All equipment replacement in the capital program is scheduled in accordance with the long-term capital plan which includes an ongoing increase in contributions from the 50% MOH-funded Operating Budget to capital reserves.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
EMS Equipment	100%	-	13,072,960	13,072,960
				13,072,960

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	-	409,970	268,840	1,140,890	1,346,950	365,810	2,981,140	1,148,930	1,248,210	2,112,980	2,049,240	13,072,960
Total Funding Source	**-**	**409,970**	**268,840**	**1,140,890**	**1,346,950**	**365,810**	**2,981,140**	**1,148,930**	**1,248,210**	**2,112,980**	**2,049,240**	**13,072,960**
Percent Increase			**(34.42%)**	**324.38%**	**18.06%**	**(72.84%)**	**714.94%**	**(61.46%)**	**8.64%**	**69.28%**	**(3.02%)**	
Expenditure												
53415 - Equipment	-	409,970	268,840	1,140,890	1,346,950	365,810	2,981,140	1,148,930	1,248,210	2,112,980	2,049,240	13,072,960
Total Expenditure	**-**	**409,970**	**268,840**	**1,140,890**	**1,346,950**	**365,810**	**2,981,140**	**1,148,930**	**1,248,210**	**2,112,980**	**2,049,240**	**13,072,960**
Percent Increase			**(34.42%)**	**324.38%**	**18.06%**	**(72.84%)**	**714.94%**	**(61.46%)**	**8.64%**	**69.28%**	**(3.02%)**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7642651102 - Safety, Equipment, and Operations Improvements

Project Manager	Cliff Eggleton	**Second Proj Manager**		**Project Rank**	0.0
Project Type	New	**Section**	Paramedic Service Operations - Hamilton Paramedic Service	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type		**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2027-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description

The capital budget submission outlines several key areas of focus for the Hamilton Paramedic Service (HPS), detailing the allocation of funds for continuing operations.

Continued Station Facility Improvements:
Well maintained, safe Paramedic Response Stations (PRS)are a vital part of positive workplace culture. A portion of the funding will be used to provide necessary maintenance and repairs to existing PRSs, with some funds being used to move forward feasibility studies for future facilities.

Operational Adaptability:
With increasing call demands for paramedic services, combined with limited space at existing stations to store vehicles, Hamilton Paramedic Service has been required to leave vehicles outside while idling. The reason for this is to ensure vehicles are deployed into appropriate locations to minimize response times to 911 calls, while ensuring temperature compliance with manufacturer's instructions surrounding medical equipment and supplies. To offset this, Hamilton Paramedic Service will use funds to continue its installation of solar panels, which in turn will reduce the need to idle vehicles and result in a reduction of gas emissions and noise pollution. Additionally, with longer production times of ambulances, HPS will use some funds to procure an additional spare ambulance. This will ensure continuity of service while primary vehicles are out of service for mechanical maintenance, repairs and other unforeseen circumstances.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
EMS Equipment	100%	-	771,000	771,000
				771,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	771,000	-	-	-	-	-	-	-	-	-	771,000
Total Funding Source	**-**	**771,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**771,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53415 - Equipment	-	100,000	-	-	-	-	-	-	-	-	-	100,000
54401 - Building Repairs	-	71,000	-	-	-	-	-	-	-	-	-	71,000
55803 - Consulting Services Design	-	300,000	-	-	-	-	-	-	-	-	-	300,000

59294 - Vehicles	-	300,000	-	-	-	-	-	-	-	-	-	300,000
Total Expenditure	**-**	**771,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**771,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	**FTE Impact**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	**Total**
Expenditure												
58102 - Trsf To Veh/Equip Rsve	-	-	50,000	-	-	-	-	-	-	-	-	50,000
Total Expenditure		**-**	**50,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**50,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

7402651100 - Annual Equipment Replacement

Project Manager	Stephen Welton	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Replacement	**Section**	Fire Operations - Hamilton Fire Department	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2035-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description The equipment replacement schedule is based upon the life expectancy of various Hamilton Fire Department (HFD) needs in conjunction with an ongoing assessment of equipment condition. Based on this schedule, in 2026 HFD requires various equipment replacement including personal protective equipment, bunker gear extractors, medical related equipment, SCBA components, firefighting hose/appliances, power tools, alerting/notification equipment, portable radios, other technical rescue equipment, mechanical equipment, and specialized and remotely piloted aircraft systems.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Equipment/Machinery Other	100%	-	20,684,000	20,684,000
				20,684,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	-	3,778,000	1,987,000	1,429,000	1,888,000	1,444,000	1,949,000	2,378,000	1,656,000	2,064,000	2,111,000	20,684,000
Total Funding Source	**-**	**3,778,000**	**1,987,000**	**1,429,000**	**1,888,000**	**1,444,000**	**1,949,000**	**2,378,000**	**1,656,000**	**2,064,000**	**2,111,000**	**20,684,000**
Percent Increase			**(47.41%)**	**(28.08%)**	**32.12%**	**(23.52%)**	**34.97%**	**22.01%**	**(30.36%)**	**24.64%**	**2.28%**	
Expenditure												
53415 - Equipment	-	3,778,000	1,987,000	1,429,000	1,888,000	1,444,000	1,949,000	2,378,000	1,656,000	2,064,000	2,111,000	20,684,000
Total Expenditure	**-**	**3,778,000**	**1,987,000**	**1,429,000**	**1,888,000**	**1,444,000**	**1,949,000**	**2,378,000**	**1,656,000**	**2,064,000**	**2,111,000**	**20,684,000**
Percent Increase			**(47.41%)**	**(28.08%)**	**32.12%**	**(23.52%)**	**34.97%**	**22.01%**	**(30.36%)**	**24.64%**	**2.28%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7402651101 - Annual Vehicle Replacement

Project Manager	Stephen Welton	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Replacement	**Section**	Fire Operations - Hamilton Fire Department	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2035-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description The HFD vehicle replacement schedule is based upon industry standards in conjunction with an ongoing assessment of vehicle serviceability and overall condition. HFD monitors market conditions vs. operational needs to determine if replacements can/should be accelerated or deferred if more favourable for the City pending Council approvals. It should be noted that procurement lead times for delivery of specialized fire apparatus continues to vary significantly. In some instances, lead times have approached 36 months from the time a purchase order is issued. HFD has used Council approved spot buy authority and cooperative buying initiatives in consultation with procurement in order to expedite acquisition times to maintain operational needs. In 2026, the budgeted capital replacement schedule-vehicle, forecasts the acquisition of 4 Tankers and 1 Engine/Pumper, 1 Fire Prevention small size vehicles and 1 Mechanical maintenance vehicle.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Fire & EMS - Heavy Trucks	100%	-	59,205,000	59,205,000
				59,205,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	-	8,177,000	3,854,000	7,390,000	5,881,000	6,220,000	2,177,000	2,138,000	11,166,000	6,032,000	6,170,000	59,205,000
Total Funding Source	**-**	**8,177,000**	**3,854,000**	**7,390,000**	**5,881,000**	**6,220,000**	**2,177,000**	**2,138,000**	**11,166,000**	**6,032,000**	**6,170,000**	**59,205,000**
Percent Increase			**(52.87%)**	**91.75%**	**(20.42%)**	**5.76%**	**(65.00%)**	**(1.79%)**	**422.26%**	**(45.98%)**	**2.29%**	
Expenditure												
59294 - Vehicles	-	8,177,000	3,854,000	7,390,000	5,881,000	6,220,000	2,177,000	2,138,000	11,166,000	6,032,000	6,170,000	59,205,000
Total Expenditure	**-**	**8,177,000**	**3,854,000**	**7,390,000**	**5,881,000**	**6,220,000**	**2,177,000**	**2,138,000**	**11,166,000**	**6,032,000**	**6,170,000**	**59,205,000**
Percent Increase			**(52.87%)**	**91.75%**	**(20.42%)**	**5.76%**	**(65.00%)**	**(1.79%)**	**422.26%**	**(45.98%)**	**2.29%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7402651102 - Fire Response Support Vehicle Acquisition

Project Manager	Stephen Welton	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Acquisition	**Section**	Fire Operations - Hamilton Fire Department	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2027-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description The Hamilton Fire Department is seeking approval to acquire two (2) fire response support vehicles to enhance frontline service delivery and meet evolving operational demands. The intended vehicle types will be response-rated pickup trucks, fully equipped with emergency lighting, communications and technology systems with essential fire and medical response equipment. These vehicles will support a wide range of emergency incidents, including structure fires, medical calls, and other operations. To ensure timely and cost-effective procurement, the Department will continue to pursue cooperative buying initiatives or Council-approved authorities, in consultation with Procurement, due to variable lead times and ongoing supply chain challenges within the marketplace.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Fire & EMS - Medium Trucks	**100%**	**-**	**350,000**	**350,000**
				350,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	-	350,000	-	-	-	-	-	-	-	-	-	350,000
Total Funding Source	**-**	**350,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**350,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59294 - Vehicles	-	350,000	-	-	-	-	-	-	-	-	-	350,000
Total Expenditure	**-**	**350,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**350,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
58102 - Trsf To Veh/Equip Rsve	-	-	50,000	-	-	-	-	-	-	-	-	50,000
Total Expenditure		**-**	**50,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**50,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

7402641103 - Stores Relocation

Project Manager	Stephen Welton	**Second Proj Manager**		**Project Rank**	0.0
Project Type	New	**Section**	Fire Operations - Hamilton Fire Department	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type		**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description This project proposes the relocation and expansion of the Hamilton Fire Department's Stores warehousing operations to a new structure to be built at the Multi-Agency Training Centre (MATC) campus. The current warehousing space, co-located with Paramedic Services at Victoria Avenue, has been in use for over 20 years, and this facility is currently undergoing renovations that will further reduce the available fire-designated use area. Despite efforts to optimize efficiency, the Fire Department has outgrown the shared space and urgently requires a dedicated facility to support fire-specific inventory and logistics in the setting of increasing operational demands and requirement for deployment readiness.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Fire & EMS	**100%**	**-**	**2,689,000**	**2,689,000**
				2,689,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	1,029,000	1,660,000	-	-	-	-	-	-	-	-	2,689,000
Total Funding Source	**-**	**1,029,000**	**1,660,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,689,000**
Percent Increase			**61.32%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	1,029,000	1,660,000	-	-	-	-	-	-	-	-	2,689,000
Total Expenditure	**-**	**1,029,000**	**1,660,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,689,000**
Percent Increase			**61.32%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
56115 - Heating Fuel - NG	-	-	3,000	-	-	-	-	-	-	-	-	3,000
56120 - Hydro	-	-	8,500	-	-	-	-	-	-	-	-	8,500
56180 - Water & Sewer	-	-	1,750	-	-	-	-	-	-	-	-	1,750

59450 - DIR_Facilities Recovery	-	-	8,000	-	-	-	-	-	-	-	-	8,000
Total Expenditure		**-**	**21,250**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**21,250**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

7402641104 - Station 16 - Addition

Project Manager	Mike Rember	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Fire Operations - Hamilton Fire Department	**Rates Rank**	0.0
Start Date	2029-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Major growth and development in Hamilton is occurring in former neighbouring municipalities in the suburban/rural areas of Hamilton including Winona which are undergoing development or plans for development to accommodate the increasing population. To increase the ability to achieve effective firefighting and rescue force (EFRF) thereby enhancing operational effectiveness and mitigating risk, HFD forecasts implementation of a five-person day crew during the week. These changes will be monitored to assess their effectiveness and to identify any resources gaps needed to mitigate increased risk however it is projected that there will be a future need to renovate Station 16 to a composite station to accommodate the addition of a full time crew, 24 hours per day and 7 days a week. As per the findings of the 10 Year Fire Service Delivery Plan approved by Council in June 2019 (HSC19026).

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Fire & EMS	100%	-	15,000,000	15,000,000
				15,000,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59212 - Construction	-	-	-	-	15,000,000	-	-	-	-	-	-	15,000,000
Total Expenditure	**-**	**-**	**-**	**-**	**15,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**15,000,000**
Percent Increase			0.00%	0.00%	100.00%	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	**0**	**0**	**0**	**0**	**(15,000,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(15,000,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7642651103 - Cardiac Safe City - Vehicle

Project Manager	Cliff Eggleton	**Second Proj Manager**		**Project Rank**	0.0
Project Type	New	**Section**	Paramedic Service Operations - Hamilton Paramedic Service	**Rates Rank**	0.0
Start Date		**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	Open
Multi-Ward Selection		**Completion Date**		**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To purchase the vehicle for the Cardiac Safe City position for 2026.

Comments 10.10.2025 - Deferred

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Fire & EMS - Light Cars/SUV	#Error	-	-	-
				-

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59294 - Vehicles	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

6732441401 - Encampment Outdoor Shelter

Project Manager	Danielle Blake	**Second Proj Manager**		**Project Rank**	0.0
Project Type		**Section**	Housing Focused Street Outreach - Housing Services	**Rates Rank**	0.0
Start Date		**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection		**Completion Date**		**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description

Comments

Expenditure By Asset Component

No data found for the selected parameters.

No data found for the selected parameters.

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

6730041001 - COCHI MY Allocation

Project Manager		**Second Proj Manager**		**Project Rank**	0.0
Project Type		**Section**	Housing Services Administration - Housing Services	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2029-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			
Description	COCHI MYB Allocation				
Comments					

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	13,024,100	14,125,100	14,125,100	14,125,100	-	-	-	-	-	-	55,399,400
Total Funding Source	**-**	**13,024,100**	**14,125,100**	**14,125,100**	**14,125,100**	**-**	**-**	**-**	**-**	**-**	**-**	**55,399,400**
Percent Increase			**8.45%**	**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59271 - Other Capital Expenditures	-	13,024,100	14,125,100	14,125,100	14,125,100	-	-	-	-	-	-	55,399,400
Total Expenditure	**-**	**13,024,100**	**14,125,100**	**14,125,100**	**14,125,100**	**-**	**-**	**-**	**-**	**-**	**-**	**55,399,400**
Percent Increase			**8.45%**	**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

6730041002 - OPHI MY Allocation

Project Manager		**Second Proj Manager**		**Project Rank**	0.0
Project Type		**Section**	Housing Services Administration - Housing Services	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2029-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			
Description	OPHI MYB Allocation				
Comments					

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	**Previously Approved**	**Forecast Budget**										**Total Budget**
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	2,290,600	859,900	859,900	859,900	-	-	-	-	-	-	4,870,300
Total Funding Source	**-**	**2,290,600**	**859,900**	**859,900**	**859,900**	**-**	**-**	**-**	**-**	**-**	**-**	**4,870,300**
Percent Increase			**(62.46%)**	**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59271 - Other Capital Expenditures	-	2,290,600	859,900	859,900	859,900	-	-	-	-	-	-	4,870,300
Total Expenditure	**-**	**2,290,600**	**859,900**	**859,900**	**859,900**	**-**	**-**	**-**	**-**	**-**	**-**	**4,870,300**
Percent Increase			**(62.46%)**	**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

6732541512 - COCHI Rent Supplement Yr 7

Project Manager	Pilar Homerston	**Second Proj Manager**		**Project Rank**	0.0
Project Type		**Section**	Community & Social Housing - Housing Services	**Rates Rank**	0.0
Start Date		**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**	In Year Approval	**Project Status**	Open
Multi-Ward Selection		**Completion Date**		**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description

Comments

Expenditure By Asset Component

No data found for the selected parameters.

No data found for the selected parameters.

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

6732541513 - COCHI Transitional OPS Yr 7

Project Manager		**Second Proj Manager**		**Project Rank**	0.0
Project Type		**Section**	Community & Social Housing - Housing Services	**Rates Rank**	0.0
Start Date		**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**	In Year Approval	**Project Status**	Open
Multi-Ward Selection		**Completion Date**		**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description

Comments

Expenditure By Asset Component

No data found for the selected parameters.

No data found for the selected parameters.

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

6732541510 - COCHI Administration Yr 7

Project Manager		**Second Proj Manager**		**Project Rank**	0.0
Project Type		**Section**	Community & Social Housing - Housing Services	**Rates Rank**	0.0
Start Date		**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**	In Year Approval	**Project Status**	Open
Multi-Ward Selection		**Completion Date**		**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description

Comments

Expenditure By Asset Component

No data found for the selected parameters.

No data found for the selected parameters.

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

6732541522 - OPHI Ontario Renovates Yr 7

Project Manager		**Second Proj Manager**		**Project Rank**	0.0
Project Type		**Section**	Community & Social Housing - Housing Services	**Rates Rank**	0.0
Start Date		**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection		**Completion Date**		**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description

Comments

Expenditure By Asset Component

No data found for the selected parameters.

No data found for the selected parameters.

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

6732541520 - OPHI Administration Yr 7

Project Manager		**Second Proj Manager**		**Project Rank**	0.0
Project Type		**Section**	Community & Social Housing - Housing Services	**Rates Rank**	0.0
Start Date		**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection		**Completion Date**		**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description

Comments

Expenditure By Asset Component

No data found for the selected parameters.

No data found for the selected parameters.

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7401841801 - Waterdown New Station

Project Manager	Mike Rember	**Second Proj Manager**		**Project Rank**	1.5
Project Type	New	**Section**	Fire Operations - Hamilton Fire Department	**Rates Rank**	0.0
Start Date	2019-01-01	**Budget Type**	Capital Tax	**Year Identified**	2005
Investment Type		**Budget Status Submission**	In Year Approval	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	15	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description The recommendation for a new Fire Station to support the growth in Waterdown was implemented pre-amalgamation and is now positioned as a suburban area. The increased risk profile generated by the existing growth has not been addressed through an increase in resources. Currently a composite response area, Waterdown has challenges converging an effective firefighting and rescue force (EFRF) response due to location/geography, volunteer staffing response levels, and out-of-area support to volunteer responses. HFD is in process of establishing a new station in Waterdown in partnership with Hamilton Police Services. The vision of relocating full time HFD resources from the existing Parkside location will complete the transition of the day crew to a second full time crew operating 24 hours a day, seven days a week. This project aligns with the findings of the 10 Year Fire Service Delivery Plan approved by Council in June 2019 (HSC19026).

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Fire & EMS	100%	24,936,950	9,000,000	33,936,950
				33,936,950

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	403,620	-	-	-	-	-	-	-	-	-	-	403,620
48476 - DC Rsv TCA Non-Res	247,380	-	-	-	-	-	-	-	-	-	-	247,380
49002 - Debenture Proceeds	8,472,150	-	-	-	-	-	-	-	-	-	-	8,472,150
49004 - DC Debt Res	9,804,556	5,270,000	310,000	-	-	-	-	-	-	-	-	15,384,556
49005 - DC Debt Non-Res	6,009,244	3,230,000	190,000	-	-	-	-	-	-	-	-	9,429,244
Total Funding Source	**24,936,950**	**8,500,000**	**500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**33,936,950**
Percent Increase			**(94.12%)**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53415 - Equipment	375,000	-	-	-	-	-	-	-	-	-	-	375,000
55801 - Consulting Services	240,000	-	-	-	-	-	-	-	-	-	-	240,000
59212 - Construction	21,272,950	8,500,000	500,000	-	-	-	-	-	-	-	-	30,272,950
59259 - Land/Property Aquisition	1,500,000	-	-	-	-	-	-	-	-	-	-	1,500,000

59294 - Vehicles	1,549,000	-	-	-	-	-	-	-	-	-	-	1,549,000
Total Expenditure	**24,936,950**	**8,500,000**	**500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**33,936,950**
Percent Increase			**(94.12%)**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51001 - Salaries	15	-	1,210,850	-	-	-	-	-	-	-	-	1,210,850
51101 - Wages	2	-	237,890	-	-	-	-	-	-	-	-	237,890
51802 - Pensions - Omers	-	-	126,280	-	-	-	-	-	-	-	-	126,280
51811 - Government Benefit	-	-	112,400	-	-	-	-	-	-	-	-	112,400
51815 - Employer Benefits	-	-	153,000	-	-	-	-	-	-	-	-	153,000
51898 - WSIB Benefit Recovery	-	-	91,630	-	-	-	-	-	-	-	-	91,630
54005 - Central Fleet Vehicle Charges	-	-	30,000	-	-	-	-	-	-	-	-	30,000
54401 - Building Repairs	-	-	118,250	-	-	-	-	-	-	-	-	118,250
58102 - Trsf To Veh/Equip Rsve	-	-	59,110	-	-	-	-	-	-	-	-	59,110
Total Expenditure		**-**	**2,139,410**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,139,410**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

7402141100 - Station 24 Renovation

Project Manager		**Second Proj Manager**		**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Fire Operations - Hamilton Fire Department	**Rates Rank**	0.0
Start Date	2028-01-01	**Budget Type**	Capital Tax	**Year Identified**	2019
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	15	**Completion Date**	2028-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description This project is to support the continued operations at the existing Station 24 location on Parkside Drive in Waterdown, that will become a Volunteer only station upon the completion of the new (second) Waterdown station. The rehabilitation/renovation of the existing facility will help to satisfy health and safety and/or operational needs. This will work will ensure that the required accommodations are available for the Volunteer staff including, office space, training/meeting facilities, washroom/locker room with appropriate gender capacity, appropriate equipment storage areas, appropriate areas for the decontamination of firefighting personnel protective gear and station wear post incident and ventilation systems to minimize exposure emissions.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Fire & EMS	100%	-	1,000,000	1,000,000
				1,000,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	-	-	-	1,000,000	-	-	-	-	-	-	-	1,000,000
Total Funding Source	**-**	**-**	**-**	**1,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,000,000**
Percent Increase			0.00%	100.00%	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
53415 - Equipment	-	-	-	-	-	-	-	-	-	-	-	-
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	1,000,000	-	-	-	-	-	-	-	1,000,000
Total Expenditure	**-**	**-**	**-**	**1,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,000,000**
Percent Increase			0.00%	100.00%	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
58102 - Trsf To Veh/Equip Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

7402141101 - Mechanical Relocation

Project Manager		**Second Proj Manager**		**Project Rank**	2.4
Project Type	Relocation	**Section**	Fire Operations - Hamilton Fire Department	**Rates Rank**	0.0
Start Date	2029-01-01	**Budget Type**	Capital Tax	**Year Identified**	2020
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	6	**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Mechanical Operations requires a facilities review to relocate to an existing or surplus City property. Working with Corporate Real Estate, ideally a location could be identified for sole or co-occupation with other COH departments and could be assumed following appropriate renovations that would provide cost savings compared with a new facility build. A consolidated Mechanical Division would address current space limitations at Station 13 to perform repair and preventative maintenance on Fire and Paramedic fleet vehicles. Currently, there are only four bays for large apparatus, and when these are occupied by vehicles that require major work that take time, mechanics are forced to work outside on apparatus that will not fit into the additional smaller three bays. This becomes a greater challenge in the winter months as vehicles cannot be left outside in the cold for prolonged periods as water contained within fire apparatus can freeze causing significant pump damage. Freezing is also problematic for medications stored in ambulances - rendering them ineffective. As per the findings of the 10 Year Fire Service Delivery Plan approved by Council in June 2019 (HSC19026).

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Corporate Administration Building	100%	-	14,500,000	14,500,000
				14,500,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	-	-	-	-	-	-	-	-	-	-	-	-
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	14,500,000	-	-	-	-	-	-	14,500,000
Total Expenditure	-	-	-	-	14,500,000	-	-	-	-	-	-	14,500,000
Percent Increase			0.00%	0.00%	100.00%	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	0	0	0	0	(14,500,000)	0	0	0	0	0	0	(14,500,000)

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7402341100 - Station 17 Renovation

Project Manager	Shawn DeJager	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Fire Operations - Hamilton Fire Department	**Rates Rank**	0.0
Start Date	2031-01-01	**Budget Type**	Capital Tax	**Year Identified**	2020
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	9	**Completion Date**	2031-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description The growth area of Upper Stoney Creek once rural, became suburban upon amalgamation of the City in 2000. This area surrounding Station 17 transitioned into predominately urban and is currently resourced as a Composite Fire Station housing both Full-time (24-hour and day crews) and Volunteer apparatus and crews. The increased risk profile generated by the growth that has already occurred has not been addressed through an increase in resources. As a composite response area, Upper Stoney Creek has challenges converging an effective firefighting and rescue force (EFRF) response as a result of location/geography, volunteer staffing response levels, and out-of-area support to volunteer responses. To address this, HFD will revert Station 17 to a Full-time only Fire Station, and will relocate Volunteer apparatus and crews to the proposed New Station 14 - Upper Stoney Creek, maintaining Composite response ability in the Upper Stoney Creek area. Renovations to Station 17 will focus on modifications and improvements to functional work/living quarters, training areas, accessible, gender neutral washrooms, appropriate cleaning and storage areas for personal protective equipment and supplies, and HVAC/infrastructure upgrades. As per the findings of the 10 Year Fire Service Delivery Plan approved by Council in June 2019 (HSC19026).

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Fire & EMS	100%	-	1,000,000	1,000,000
				1,000,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	-	-	-
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
49004 - DC Debt Res	-	-	-	-	-	-	-	-	-	-	-	-
49005 - DC Debt Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	-	-	-	-	-	-	1,000,000	-	-	-	-	1,000,000
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**1,000,000**	**-**	**-**	**-**	**-**	**1,000,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53415 - Equipment	-	-	-	-	-	-	-	-	-	-	-	-
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	-	1,000,000	-	-	-	-	1,000,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-

59294 - Vehicles	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**1,000,000**	**-**	**-**	**-**	**-**	**1,000,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
58102 - Trsf To Veh/Equip Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

7402751100 - Station 10 - West End-Urban-Intensification

Project Manager		**Second Proj Manager**		**Project Rank**	2.4
Project Type	Rehabilitation / Renovation	**Section**	Fire Operations - Hamilton Fire Department	**Rates Rank**	0.0
Start Date	2031-01-01	**Budget Type**	Capital Tax	**Year Identified**	2020
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	1,13	**Completion Date**	2031-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Due to the growth and intensification of the West Hamilton / Dundas area of the City, Station 10 will be reconfigured/renovated to support an additional net new fire apparatus and 20 full-time firefighters. Renovations will focus on modifications and improvements necessitated by growth related reconfiguration of the existing facility, including functional work/living quarters, training areas, accessible, gender neutral washrooms, appropriate cleaning and storage areas for personal protective equipment and supplies, and HVAC/infrastructure upgrades. As per the findings of the 10 Year Fire Service Delivery Plan approved by Council in June 2019 (HSC19026).

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Fire & EMS	100%	-	3,434,800	3,434,800
				3,434,800

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
53415 - Equipment	-	-	-	-	-	-	200,000	-	-	-	-	200,000
59212 - Construction	-	-	-	-	-	-	1,540,800	-	-	-	-	1,540,800
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59294 - Vehicles	-	-	-	-	-	-	1,694,000	-	-	-	-	1,694,000
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**3,434,800**	**-**	**-**	**-**	**-**	**3,434,800**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**(3,434,800)**	**0**	**0**	**0**	**0**	**(3,434,800)**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51001 - Salaries	20	-	-	-	-	-	2,429,535	-	-	-	-	2,429,535
51811 - Government Benefit	-	-	-	-	-	-	47,376	-	-	-	-	47,376
51815 - Employer Benefits	-	-	-	-	-	-	173,886	-	-	-	-	173,886
54115 - Fuel-Diesel	-	-	-	-	-	-	10,000	-	-	-	-	10,000

58102 - Trsf To Veh/Equip Rsve	-	-	-	-	-	-	104,700	-	-	-	-	104,700
Total Expenditure		**-**	**-**	**-**	**-**	**-**	**2,765,497**	**-**	**-**	**-**	**-**	**2,765,497**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

7642151103 - Epidemiological Surveillance Software

Project Manager	Russell Crocker	**Second Proj Manager**		**Project Rank**	0.4
Project Type		**Section**	Paramedic Service Admin - Hamilton Paramedic Service	**Rates Rank**	0.0
Start Date		**Budget Type**	Capital Tax	**Year Identified**	2021
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**		**Time Frame**	One Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description With a variety of health care issues in the community including most recently COVID19, COH Public Health and Hamilton Paramedic Service look to partner to invest in software that will harness, coordinate and analyse available data to provide real-time health issues in the community. With a strong partnership between these 2 organizations for several years, this progressive approach will look to better serve our residents, by actioning real-time issues.

Comments Expenses to be shared 50% with COH Public Health as a partnership project.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Computer Software	#Error	-	-	-
				-

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	-	-	-	-	-	-	-	-	-	-	-	-
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
53251 - Computer Software	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	-	-	-	-	-	-	-	-	-	-	-	-
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	0	0	0	0	0	0	0	0	0	0	0	0

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7642041102 - Station 32 Renovation

Project Manager	Cliff Eggleton	**Second Proj Manager**		**Project Rank**	4.7
Project Type	Rehabilitation / Renovation	**Section**	Paramedic Service Operations - Hamilton Paramedic Service	**Rates Rank**	0.0
Start Date	2020-01-01	**Budget Type**	Capital Tax	**Year Identified**	2020
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	6	**Completion Date**	2022-12-31	**Time Frame**	
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Inadequate space is currently available in existing Paramedic and shared (Fire/Paramedic) stations to allow for the indoor stationing of all Paramedic Ambulances and Emergency Vehicles as required by the Ministry of Health. Longer-term solutions are included in the Service 10- year plan, but as an interim solution this project will increase the capacity of existing Station 32 by installing two garage bay doors, paved access and requisite upgrades to current code requirements to allow for the stationing of five Ambulances and one Emergency Response Vehicle (1 additional vehicle bay).

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Fire & EMS	#Error	-	-	-
				-

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

6731841610 - Poverty Reduction Investment (PRI) - Indigenous Poverty Reduction

Project Manager	Rob Mastroianni	**Second Proj Manager**		**Project Rank**	3.2
Project Type	Rehabilitation / Renovation	**Section**	Homelessness Policy & Program - Housing Services	**Rates Rank**	0.0
Start Date	2018-01-01	**Budget Type**	Capital Tax	**Year Identified**	2017
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Fund will go toward the fixing as many as 40 Indigenous social housing units a year, helping people stay in housing, family and life skills programs and more domestic violence help for women among others efforts. Cumulative up to 2023 capital budget year approved $6M. Funded by Hydro Dividends, an additional $1M in 2024 for a 2024 cumulative balance of $7M and $1M annually from 2025-2027 for a 2027 max cumulative balance of $10M.

Comments CES16043(a) - Council Meeting Sept 27, 2017

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Social Housing	100%	8,388,500	2,522,000	10,910,500
				10,910,500

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	7,388,500	1,243,900	1,278,100	-	-	-	-	-	-	-	-	9,910,500
49412 - Contrib From Rsve	1,000,000	-	-	-	-	-	-	-	-	-	-	1,000,000
Total Funding Source	**8,388,500**	**1,243,900**	**1,278,100**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**10,910,500**
Percent Increase			**2.75%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
57449 - HEDAC Poverty	8,388,500	1,243,900	1,278,100	-	-	-	-	-	-	-	-	10,910,500
Total Expenditure	**8,388,500**	**1,243,900**	**1,278,100**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**10,910,500**
Percent Increase			**2.75%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

6731841611 - Poverty Reduction Investment (PRI) - Social Housing Repairs & Renovations

Project Manager	Al Fletcher	**Second Proj Manager**		**Project Rank**	3.5
Project Type	Rehabilitation / Renovation	**Section**	Community & Social Housing - Housing Services	**Rates Rank**	0.0
Start Date	2018-01-01	**Budget Type**	Capital Tax	**Year Identified**	2017
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Fund will go toward fixing social housing units. Cumulative up to 2024 capital budget year approved $1M. Funded by Hydro Dividends, an additional $2M in 2025 for a 2025 cumulative balance of $16M and $2M annually in 2026 & 2027 for a max cumulative balance of $20M.

Comments CES16043(a) - Council Meeting Sept 27, 2017
Poverty Reduction Investment-SocHsg Repairs & Reno: 2025 Repair allocations has been allocated to providers through evaluation process. Per CES16043(a) $2M annual allocations remaining for future years 2026 & 2027 to a maximum of $20M.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Social Housing	**100%**	**16,000,000**	**4,000,000**	**20,000,000**
				20,000,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	14,000,000	2,000,000	2,000,000	-	-	-	-	-	-	-	-	18,000,000
49412 - Contrib From Rsve	2,000,000	-	-	-	-	-	-	-	-	-	-	2,000,000
Total Funding Source	**16,000,000**	**2,000,000**	**2,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**20,000,000**
Percent Increase			**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
57170 - Social Housing Capital Repairs	16,000,000	2,000,000	2,000,000	-	-	-	-	-	-	-	-	20,000,000
Total Expenditure	**16,000,000**	**2,000,000**	**2,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**20,000,000**
Percent Increase			**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

6730041000 - Social Housing Capital Repairs and Regeneration

Project Manager	Al Fletcher	**Second Proj Manager**		**Project Rank**	2.3
Project Type	Rehabilitation / Renovation	**Section**	Community & Social Housing - Housing Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2014
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2034-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Hamilton has approximately 14,000 units of social housing administered through 42 different housing providers. Housing quality is as important as its availability and affordability. Housing that does not meet health and safety standards and is in need of repairs is referred to as inadequate housing. Outcome #4 of the Council approved 10 year Housing and Homelessness Action Plan is that people live in housing that is good quality, safe and suitable for their needs. The 2025. capital repairs and regeneration call for applications (CFA) will support specific Building Condition Assessment outcomes or other subsequently identified needs such as energy related repairs / regeneration . Social Housing will issue the CFA, evaluate and award funding competitively based on need (BCA) and impact (reduction of waitlist and preservation of housing assets).

Comments On September 10, 2014, Council received Item 4 of Emergency & Community Services Committee Report 14-005 regarding Social Housing Reserve Fund Studies. Housing Services is assessing the condition of Hamilton's social housing stock and provider reserves, prioritizing buildings most urgently requiring a Building Condition Assessment (BCA) and the financial support to perform building repairs. The province did not continue its Social Housing Renovation and Retrofit Program (SHRRP) after 2011, which had provided $33.7 million to the City for capital repairs and regeneration for social housing providers. This capital budget request will effectively renew the funds available which will leave an approximate deficiency of $630M remaining for 2025 to 2034.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Social Housing	100%	2,488,500	17,713,000	20,201,500
				20,201,500

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	2,488,500	1,337,100	1,408,900	1,794,000	1,905,000	2,017,000	2,133,000	2,251,000	2,372,000	2,495,000	-	20,201,500
Total Funding Source	**2,488,500**	**1,337,100**	**1,408,900**	**1,794,000**	**1,905,000**	**2,017,000**	**2,133,000**	**2,251,000**	**2,372,000**	**2,495,000**	**-**	**20,201,500**
Percent Increase			**5.37%**	**27.33%**	**6.19%**	**5.88%**	**5.75%**	**5.53%**	**5.38%**	**5.19%**	**(100.00%)**	
Expenditure												
57170 - Social Housing Capital Repairs	2,488,500	1,337,100	1,408,900	1,794,000	1,905,000	2,017,000	2,133,000	2,251,000	2,372,000	2,495,000	-	20,201,500
Total Expenditure	**2,488,500**	**1,337,100**	**1,408,900**	**1,794,000**	**1,905,000**	**2,017,000**	**2,133,000**	**2,251,000**	**2,372,000**	**2,495,000**	**-**	**20,201,500**
Percent Increase			**5.37%**	**27.33%**	**6.19%**	**5.88%**	**5.75%**	**5.53%**	**5.38%**	**5.19%**	**(100.00%)**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

LEGISLATIVE

Project Scenario Summary

3303509014 - Ward 14 Capital Reinvestment

Project Manager		**Second Proj Manager**		**Project Rank**	0.0
Project Type	Expansion / Extension	**Section**	Ward Budgets - Ward Budgets	**Rates Rank**	0.0
Start Date	2035-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2038-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of $100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	100,000	100,000
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**	**100,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	
Expenditure												
59212 - Construction	-	-	-	-	-	-	-	-	-	-	100,000	100,000
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**	**100,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3303509100 - Ward 1 Capital Reinvestment

Project Manager		**Second Proj Manager**		**Project Rank**	0.0
Project Type	Expansion / Extension	**Section**	Ward Budgets - Ward Budgets	**Rates Rank**	0.0
Start Date	2035-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2038-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of $100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	100,000	100,000
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**	**100,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	
Expenditure												
59212 - Construction	-	-	-	-	-	-	-	-	-	-	100,000	100,000
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**	**100,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3303509200 - Ward 2 Capital Reinvestment

Project Manager		**Second Proj Manager**		**Project Rank**	0.0
Project Type	Expansion / Extension	**Section**	Ward Budgets - Ward Budgets	**Rates Rank**	0.0
Start Date	2035-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2038-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of $100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	100,000	100,000
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**	**100,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	
Expenditure												
59212 - Construction	-	-	-	-	-	-	-	-	-	-	100,000	100,000
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**	**100,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3303509300 - Ward 3 Capital Reinvestment

Project Manager		**Second Proj Manager**		**Project Rank**	0.0
Project Type	Expansion / Extension	**Section**	Ward Budgets - Ward Budgets	**Rates Rank**	0.0
Start Date	2035-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2038-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of $100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	100,000	100,000
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**	**100,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	
Expenditure												
59212 - Construction	-	-	-	-	-	-	-	-	-	-	100,000	100,000
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**	**100,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3303509400 - Ward 4 Capital Reinvestment

Project Manager		**Second Proj Manager**		**Project Rank**	0.0
Project Type	Expansion / Extension	**Section**	Ward Budgets - Ward Budgets	**Rates Rank**	0.0
Start Date	2035-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2038-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of $100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	100,000	100,000
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**	**100,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	
Expenditure												
59212 - Construction	-	-	-	-	-	-	-	-	-	-	100,000	100,000
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**	**100,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3303509500 - Ward 5 Capital Reinvestment

Project Manager		**Second Proj Manager**		**Project Rank**	0.0
Project Type	Expansion / Extension	**Section**	Ward Budgets - Ward Budgets	**Rates Rank**	0.0
Start Date	2035-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2038-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of $100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	100,000	100,000
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**	**100,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	
Expenditure												
59212 - Construction	-	-	-	-	-	-	-	-	-	-	100,000	100,000
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**	**100,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3303509600 - Ward 6 Capital Reinvestment

Project Manager		**Second Proj Manager**		**Project Rank**	0.0
Project Type	Expansion / Extension	**Section**	Ward Budgets - Ward Budgets	**Rates Rank**	0.0
Start Date	2035-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2038-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of $100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	100,000	100,000
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**	**100,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	
Expenditure												
59212 - Construction	-	-	-	-	-	-	-	-	-	-	100,000	100,000
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**	**100,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3303509700 - Ward 7 Capital Reinvestment

Project Manager		**Second Proj Manager**		**Project Rank**	0.0
Project Type	Expansion / Extension	**Section**	Ward Budgets - Ward Budgets	**Rates Rank**	0.0
Start Date	2035-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2038-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of $100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	100,000	100,000
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**	**100,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	
Expenditure												
59212 - Construction	-	-	-	-	-	-	-	-	-	-	100,000	100,000
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**	**100,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3303509800 - Ward 8 Capital Reinvestment

Project Manager		**Second Proj Manager**		**Project Rank**	0.0
Project Type	Expansion / Extension	**Section**	Ward Budgets - Ward Budgets	**Rates Rank**	0.0
Start Date	2035-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2038-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of $100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	100,000	100,000
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**	**100,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	
Expenditure												
59212 - Construction	-	-	-	-	-	-	-	-	-	-	100,000	100,000
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**	**100,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

2052180510 - DC Exemptions Recovery

Project Manager	Lindsay Gillies	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Relocation	**Section**	Legislative General - Legislative General	**Rates Rank**	0.0
Start Date	2021-01-01	**Budget Type**	Capital Tax	**Year Identified**	2015
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2046-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Budget allocation to repay Development Charge Reserves to compensate for exemptions. Exemptions need to be repaid to ensure that the Development Charge Reserves continue to be sustainable. Sustainable Development Charge Reserves are necessary to ensure that growth continues to pay for growth.

Comments
Additional $15.1M in 2021 as approved through report FCS20069(b).
Additional $40.59M in 2023 as approved through report FCS23064 which is reflected in the 2024 Budget.
Additional $8.9M in 2023 as approved through FCS22042(b).
Additional $206,785 in 2023 as approved for Niwasa Kendaaswin Teg through AF&A Report 23-016, Oct 19, 2023

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	73,597,295	37,087,761	44,023,877	46,646,993	47,020,109	47,393,226	52,198,675	50,871,791	48,512,574	43,168,818	-	490,521,119
49412 - Contrib From Rsve	88,119,551	6,063,000	-	-	-	-	-	-	-	-	-	94,182,551
Total Funding Source	**161,716,846**	**43,150,761**	**44,023,877**	**46,646,993**	**47,020,109**	**47,393,226**	**52,198,675**	**50,871,791**	**48,512,574**	**43,168,818**	**-**	**584,703,670**
Percent Increase			**2.02%**	**5.96%**	**0.80%**	**0.79%**	**10.14%**	**(2.54%)**	**(4.64%)**	**(11.02%)**	**(100.00%)**	
Expenditure												
58443 - D.C. Exemption Funding	97,016,105	43,150,761	44,023,877	46,646,993	47,020,109	47,393,226	52,198,675	50,871,791	48,512,574	43,168,818	-	520,002,929
59271 - Other Capital Expenditures	64,700,741	-	-	-	-	-	-	-	-	-	-	64,700,741
Total Expenditure	**161,716,846**	**43,150,761**	**44,023,877**	**46,646,993**	**47,020,109**	**47,393,226**	**52,198,675**	**50,871,791**	**48,512,574**	**43,168,818**	**-**	**584,703,670**
Percent Increase			**2.02%**	**5.96%**	**0.80%**	**0.79%**	**10.14%**	**(2.54%)**	**(4.64%)**	**(11.02%)**	**(100.00%)**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3302309014 - Ward 14 Capital Reinvestment

Project Manager		**Second Proj Manager**		**Project Rank**	0.0
Project Type	Expansion / Extension	**Section**	Ward Budgets - Ward Budgets	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	14	**Completion Date**	2026-12-31	**Time Frame**	
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of $100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	300,000	100,000	–	–	–	–	–	–	–	–	–	400,000
Total Funding Source	**300,000**	**100,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**400,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	300,000	100,000	–	–	–	–	–	–	–	–	–	400,000
Total Expenditure	**300,000**	**100,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**400,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3302309100 - Ward 1 Capital Reinvestment

Project Manager		**Second Proj Manager**		**Project Rank**	0.0
Project Type	Expansion / Extension	**Section**	Ward Budgets - Ward Budgets	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	1	**Completion Date**	2026-12-31	**Time Frame**	
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of $100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	300,000	100,000	–	–	–	–	–	–	–	–	–	400,000
Total Funding Source	**300,000**	**100,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**400,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	300,000	100,000	–	–	–	–	–	–	–	–	–	400,000
Total Expenditure	**300,000**	**100,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**400,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3302309200 - Ward 2 Capital Reinvestment

Project Manager		**Second Proj Manager**		**Project Rank**	0.0
Project Type	Expansion / Extension	**Section**	Ward Budgets - Ward Budgets	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	2	**Completion Date**	2026-12-31	**Time Frame**	
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of $100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	381,945	100,000	-	-	-	-	-	-	-	-	-	481,945
Total Funding Source	**381,945**	**100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**481,945**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
58201 - Grants	4,420	-	-	-	-	-	-	-	-	-	-	4,420
59212 - Construction	377,525	100,000	-	-	-	-	-	-	-	-	-	477,525
Total Expenditure	**381,945**	**100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**481,945**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3302309300 - Ward 3 Capital Reinvestment

Project Manager		**Second Proj Manager**		**Project Rank**	0.0
Project Type	Expansion / Extension	**Section**	Ward Budgets - Ward Budgets	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	3	**Completion Date**	2026-12-31	**Time Frame**	
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of $100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	300,000	100,000	–	–	–	–	–	–	–	–	–	400,000
Total Funding Source	**300,000**	**100,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**400,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	300,000	100,000	–	–	–	–	–	–	–	–	–	400,000
Total Expenditure	**300,000**	**100,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**400,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3302309400 - Ward 4 Capital Reinvestment

Project Manager		**Second Proj Manager**		**Project Rank**	0.0
Project Type	Expansion / Extension	**Section**	Ward Budgets - Ward Budgets	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	4	**Completion Date**	2026-12-31	**Time Frame**	
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of $100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	300,000	100,000	–	–	–	–	–	–	–	–	–	400,000
Total Funding Source	**300,000**	**100,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**400,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	300,000	100,000	–	–	–	–	–	–	–	–	–	400,000
Total Expenditure	**300,000**	**100,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**400,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3302309500 - Ward 5 Capital Reinvestment

Project Manager		**Second Proj Manager**		**Project Rank**	0.0
Project Type	Expansion / Extension	**Section**	Ward Budgets - Ward Budgets	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	5	**Completion Date**	2026-12-31	**Time Frame**	
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of $100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	300,000	100,000	–	–	–	–	–	–	–	–	–	400,000
Total Funding Source	**300,000**	**100,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**400,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	300,000	100,000	–	–	–	–	–	–	–	–	–	400,000
Total Expenditure	**300,000**	**100,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**400,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3302309600 - Ward 6 Capital Reinvestment

Project Manager		**Second Proj Manager**		**Project Rank**	0.0
Project Type	Expansion / Extension	**Section**	Ward Budgets - Ward Budgets	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	6	**Completion Date**	2026-12-31	**Time Frame**	
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of $100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	300,000	100,000	–	–	–	–	–	–	–	–	–	400,000
Total Funding Source	**300,000**	**100,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**400,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	300,000	100,000	–	–	–	–	–	–	–	–	–	400,000
Total Expenditure	**300,000**	**100,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**400,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3302309700 - Ward 7 Capital Reinvestment

Project Manager		**Second Proj Manager**		**Project Rank**	0.0
Project Type	Expansion / Extension	**Section**	Ward Budgets - Ward Budgets	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	7	**Completion Date**	2026-12-31	**Time Frame**	
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of $100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	300,000	100,000	–	–	–	–	–	–	–	–	–	400,000
Total Funding Source	**300,000**	**100,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**400,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	300,000	100,000	–	–	–	–	–	–	–	–	–	400,000
Total Expenditure	**300,000**	**100,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**400,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3302309800 - Ward 8 Capital Reinvestment

Project Manager		**Second Proj Manager**		**Project Rank**	0.0
Project Type	Expansion / Extension	**Section**	Ward Budgets - Ward Budgets	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	8	**Completion Date**	2026-12-31	**Time Frame**	
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of $100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	300,000	100,000	–	–	–	–	–	–	–	–	–	400,000
Total Funding Source	**300,000**	**100,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**400,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	300,000	100,000	–	–	–	–	–	–	–	–	–	400,000
Total Expenditure	**300,000**	**100,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**400,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3302709014 - Ward 14 Capital Reinvestment

Project Manager		**Second Proj Manager**		**Project Rank**	0.0
Project Type	Expansion / Extension	**Section**	Ward Budgets - Ward Budgets	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	14	**Completion Date**	2030-12-31	**Time Frame**	
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of $100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	-	-	100,000	100,000	100,000	100,000	-	-	-	-	-	400,000
Total Funding Source	**-**	**-**	**100,000**	**100,000**	**100,000**	**100,000**	**-**	**-**	**-**	**-**	**-**	**400,000**
Percent Increase			**100.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	-	100,000	100,000	100,000	100,000	-	-	-	-	-	400,000
Total Expenditure	**-**	**-**	**100,000**	**100,000**	**100,000**	**100,000**	**-**	**-**	**-**	**-**	**-**	**400,000**
Percent Increase			**100.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3302709100 - Ward 1 Capital Reinvestment

Project Manager		**Second Proj Manager**		**Project Rank**	0.0
Project Type	Expansion / Extension	**Section**	Ward Budgets - Ward Budgets	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	1	**Completion Date**	2030-12-31	**Time Frame**	
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of $100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	-	-	100,000	100,000	100,000	100,000	-	-	-	-	-	400,000
Total Funding Source	**-**	**-**	**100,000**	**100,000**	**100,000**	**100,000**	**-**	**-**	**-**	**-**	**-**	**400,000**
Percent Increase			**100.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	-	100,000	100,000	100,000	100,000	-	-	-	-	-	400,000
Total Expenditure	**-**	**-**	**100,000**	**100,000**	**100,000**	**100,000**	**-**	**-**	**-**	**-**	**-**	**400,000**
Percent Increase			**100.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3302709200 - Ward 2 Capital Reinvestment

Project Manager		**Second Proj Manager**		**Project Rank**	0.0
Project Type	Expansion / Extension	**Section**	Ward Budgets - Ward Budgets	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	2	**Completion Date**	2030-12-31	**Time Frame**	
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of $100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	-	-	100,000	100,000	100,000	100,000	-	-	-	-	-	400,000
Total Funding Source	**-**	**-**	**100,000**	**100,000**	**100,000**	**100,000**	**-**	**-**	**-**	**-**	**-**	**400,000**
Percent Increase			**100.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	-	100,000	100,000	100,000	100,000	-	-	-	-	-	400,000
Total Expenditure	**-**	**-**	**100,000**	**100,000**	**100,000**	**100,000**	**-**	**-**	**-**	**-**	**-**	**400,000**
Percent Increase			**100.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3302709300 - Ward 3 Capital Reinvestment

Project Manager		**Second Proj Manager**		**Project Rank**	0.0
Project Type	Expansion / Extension	**Section**	Ward Budgets - Ward Budgets	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	3	**Completion Date**	2030-12-31	**Time Frame**	
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of $100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	-	-	100,000	100,000	100,000	100,000	-	-	-	-	-	400,000
Total Funding Source	**-**	**-**	**100,000**	**100,000**	**100,000**	**100,000**	**-**	**-**	**-**	**-**	**-**	**400,000**
Percent Increase			**100.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	-	100,000	100,000	100,000	100,000	-	-	-	-	-	400,000
Total Expenditure	**-**	**-**	**100,000**	**100,000**	**100,000**	**100,000**	**-**	**-**	**-**	**-**	**-**	**400,000**
Percent Increase			**100.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3302709400 - Ward 4 Capital Reinvestment

Project Manager		**Second Proj Manager**		**Project Rank**	0.0
Project Type	Expansion / Extension	**Section**	Ward Budgets - Ward Budgets	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	4	**Completion Date**	2030-12-31	**Time Frame**	
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of $100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	-	-	100,000	100,000	100,000	100,000	-	-	-	-	-	400,000
Total Funding Source	**-**	**-**	**100,000**	**100,000**	**100,000**	**100,000**	**-**	**-**	**-**	**-**	**-**	**400,000**
Percent Increase			**100.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	-	100,000	100,000	100,000	100,000	-	-	-	-	-	400,000
Total Expenditure	**-**	**-**	**100,000**	**100,000**	**100,000**	**100,000**	**-**	**-**	**-**	**-**	**-**	**400,000**
Percent Increase			**100.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3302709500 - Ward 5 Capital Reinvestment

Project Manager		**Second Proj Manager**		**Project Rank**	0.0
Project Type	Expansion / Extension	**Section**	Ward Budgets - Ward Budgets	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	5	**Completion Date**	2030-12-31	**Time Frame**	
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of $100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	-	-	100,000	100,000	100,000	100,000	-	-	-	-	-	400,000
Total Funding Source	**-**	**-**	**100,000**	**100,000**	**100,000**	**100,000**	**-**	**-**	**-**	**-**	**-**	**400,000**
Percent Increase			**100.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	-	100,000	100,000	100,000	100,000	-	-	-	-	-	400,000
Total Expenditure	**-**	**-**	**100,000**	**100,000**	**100,000**	**100,000**	**-**	**-**	**-**	**-**	**-**	**400,000**
Percent Increase			**100.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3302709600 - Ward 6 Capital Reinvestment

Project Manager		**Second Proj Manager**		**Project Rank**	0.0
Project Type	Expansion / Extension	**Section**	Ward Budgets - Ward Budgets	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	6	**Completion Date**	2030-12-31	**Time Frame**	
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of $100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	-	-	100,000	100,000	100,000	100,000	-	-	-	-	-	400,000
Total Funding Source	**-**	**-**	**100,000**	**100,000**	**100,000**	**100,000**	**-**	**-**	**-**	**-**	**-**	**400,000**
Percent Increase			**100.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	-	100,000	100,000	100,000	100,000	-	-	-	-	-	400,000
Total Expenditure	**-**	**-**	**100,000**	**100,000**	**100,000**	**100,000**	**-**	**-**	**-**	**-**	**-**	**400,000**
Percent Increase			**100.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3302709700 - Ward 7 Capital Reinvestment

Project Manager		**Second Proj Manager**		**Project Rank**	0.0
Project Type	Expansion / Extension	**Section**	Ward Budgets - Ward Budgets	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	7	**Completion Date**	2030-12-31	**Time Frame**	
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of $100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	-	-	100,000	100,000	100,000	100,000	-	-	-	-	-	400,000
Total Funding Source	**-**	**-**	**100,000**	**100,000**	**100,000**	**100,000**	**-**	**-**	**-**	**-**	**-**	**400,000**
Percent Increase			**100.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	-	100,000	100,000	100,000	100,000	-	-	-	-	-	400,000
Total Expenditure	**-**	**-**	**100,000**	**100,000**	**100,000**	**100,000**	**-**	**-**	**-**	**-**	**-**	**400,000**
Percent Increase			**100.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3302709800 - Ward 8 Capital Reinvestment

Project Manager		**Second Proj Manager**		**Project Rank**	0.0
Project Type	Expansion / Extension	**Section**	Ward Budgets - Ward Budgets	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	8	**Completion Date**	2030-12-31	**Time Frame**	
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of $100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	-	-	100,000	100,000	100,000	100,000	-	-	-	-	-	400,000
Total Funding Source	**-**	**-**	**100,000**	**100,000**	**100,000**	**100,000**	**-**	**-**	**-**	**-**	**-**	**400,000**
Percent Increase			**100.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	-	100,000	100,000	100,000	100,000	-	-	-	-	-	400,000
Total Expenditure	**-**	**-**	**100,000**	**100,000**	**100,000**	**100,000**	**-**	**-**	**-**	**-**	**-**	**400,000**
Percent Increase			**100.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3303109014 - Ward 14 Capital Reinvestment

Project Manager		**Second Proj Manager**		**Project Rank**	0.0
Project Type	Expansion / Extension	**Section**	Ward Budgets - Ward Budgets	**Rates Rank**	0.0
Start Date	2029-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	14	**Completion Date**	2034-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of $100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	-	-	-	-	-	-	100,000	100,000	100,000	100,000	-	400,000
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**	**100,000**	**100,000**	**100,000**	**-**	**400,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	
Expenditure												
59212 - Construction	-	-	-	-	-	-	100,000	100,000	100,000	100,000	-	400,000
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**	**100,000**	**100,000**	**100,000**	**-**	**400,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3303109100 - Ward 1 Capital Reinvestment

Project Manager		**Second Proj Manager**		**Project Rank**	0.0
Project Type	Expansion / Extension	**Section**	Ward Budgets - Ward Budgets	**Rates Rank**	0.0
Start Date	2029-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	1	**Completion Date**	2034-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of $100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	-	-	-	-	-	-	100,000	100,000	100,000	100,000	-	400,000
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**	**100,000**	**100,000**	**100,000**	**-**	**400,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	
Expenditure												
59212 - Construction	-	-	-	-	-	-	100,000	100,000	100,000	100,000	-	400,000
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**	**100,000**	**100,000**	**100,000**	**-**	**400,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3303109200 - Ward 2 Capital Reinvestment

Project Manager		**Second Proj Manager**		**Project Rank**	0.0
Project Type	Expansion / Extension	**Section**	Ward Budgets - Ward Budgets	**Rates Rank**	0.0
Start Date	2029-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	2	**Completion Date**	2034-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of $100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	-	-	-	-	-	-	100,000	100,000	100,000	100,000	-	400,000
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**	**100,000**	**100,000**	**100,000**	**-**	**400,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	
Expenditure												
59212 - Construction	-	-	-	-	-	-	100,000	100,000	100,000	100,000	-	400,000
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**	**100,000**	**100,000**	**100,000**	**-**	**400,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3303109300 - Ward 3 Capital Reinvestment

Project Manager		**Second Proj Manager**		**Project Rank**	0.0
Project Type	Expansion / Extension	**Section**	Ward Budgets - Ward Budgets	**Rates Rank**	0.0
Start Date	2029-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	3	**Completion Date**	2034-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of $100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	-	-	-	-	-	-	100,000	100,000	100,000	100,000	-	400,000
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**	**100,000**	**100,000**	**100,000**	**-**	**400,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	
Expenditure												
59212 - Construction	-	-	-	-	-	-	100,000	100,000	100,000	100,000	-	400,000
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**	**100,000**	**100,000**	**100,000**	**-**	**400,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3303109400 - Ward 4 Capital Reinvestment

Project Manager		**Second Proj Manager**		**Project Rank**	0.0
Project Type	Expansion / Extension	**Section**	Ward Budgets - Ward Budgets	**Rates Rank**	0.0
Start Date	2029-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	4	**Completion Date**	2034-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of $100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	-	-	-	-	-	-	100,000	100,000	100,000	100,000	-	400,000
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**	**100,000**	**100,000**	**100,000**	**-**	**400,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	
Expenditure												
59212 - Construction	-	-	-	-	-	-	100,000	100,000	100,000	100,000	-	400,000
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**	**100,000**	**100,000**	**100,000**	**-**	**400,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3303109500 - Ward 5 Capital Reinvestment

Project Manager		**Second Proj Manager**		**Project Rank**	0.0
Project Type	Expansion / Extension	**Section**	Ward Budgets - Ward Budgets	**Rates Rank**	0.0
Start Date	2029-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	5	**Completion Date**	2034-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of $100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	-	-	-	-	-	-	100,000	100,000	100,000	100,000	-	400,000
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**	**100,000**	**100,000**	**100,000**	**-**	**400,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	
Expenditure												
59212 - Construction	-	-	-	-	-	-	100,000	100,000	100,000	100,000	-	400,000
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**	**100,000**	**100,000**	**100,000**	**-**	**400,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3303109600 - Ward 6 Capital Reinvestment

Project Manager		**Second Proj Manager**		**Project Rank**	0.0
Project Type	Expansion / Extension	**Section**	Ward Budgets - Ward Budgets	**Rates Rank**	0.0
Start Date	2029-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	6	**Completion Date**	2034-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of $100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	-	-	-	-	-	-	100,000	100,000	100,000	100,000	-	400,000
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**	**100,000**	**100,000**	**100,000**	**-**	**400,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	
Expenditure												
59212 - Construction	-	-	-	-	-	-	100,000	100,000	100,000	100,000	-	400,000
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**	**100,000**	**100,000**	**100,000**	**-**	**400,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3303109700 - Ward 7 Capital Reinvestment

Project Manager		**Second Proj Manager**		**Project Rank**	0.0
Project Type	Expansion / Extension	**Section**	Ward Budgets - Ward Budgets	**Rates Rank**	0.0
Start Date	2029-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	7	**Completion Date**	2034-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of $100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	-	-	-	-	-	-	100,000	100,000	100,000	100,000	-	400,000
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**	**100,000**	**100,000**	**100,000**	**-**	**400,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	
Expenditure												
59212 - Construction	-	-	-	-	-	-	100,000	100,000	100,000	100,000	-	400,000
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**	**100,000**	**100,000**	**100,000**	**-**	**400,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3303109800 - Ward 8 Capital Reinvestment

Project Manager		**Second Proj Manager**		**Project Rank**	0.0
Project Type	Expansion / Extension	**Section**	Ward Budgets - Ward Budgets	**Rates Rank**	0.0
Start Date	2029-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	8	**Completion Date**	2034-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of $100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	-	-	-	-	-	-	100,000	100,000	100,000	100,000	-	400,000
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**	**100,000**	**100,000**	**100,000**	**-**	**400,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	
Expenditure												
59212 - Construction	-	-	-	-	-	-	100,000	100,000	100,000	100,000	-	400,000
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**	**100,000**	**100,000**	**100,000**	**-**	**400,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3302348302 - Climate Change Action Plan

Project Manager		**Second Proj Manager**		**Project Rank**	0.0
Project Type		**Section**	Legislative General - Legislative General	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2032-12-31	**Time Frame**	
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description

City Council declared a climate change emergency in March 2019, at that time, joining 435 municipalities world-wide. Since then, the total number of municipalities has reached more than 800 cities around the world, as well as, the Government of Canada, all acknowledging the scale of the climate crisis and the need for accelerated action.

To support the Corporate Climate Change Task Force and Hamilton's Climate Change Action Strategy, City Council established a Climate Change Reserve and Policy with initial funding of $1.5 M in the disposition of the 2020 tax operating budget surplus.

A 0.25% special levy ($2.5 M) has been included in the Preliminary 2023 Tax Supported Capital Budget for Council's consideration along with an additional one-time contribution of $800K, which would be contributed towards the Climate Change Reserve to support the implementation of the City's Climate Change Action Strategy. Additional information on the City's Climate Change Action Strategy is available in Report PED22058 / HSC22030, Hamilton's Climate Change Action Strategy.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	8,300,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	-	-	-	25,800,000
Total Funding Source	**8,300,000**	**2,500,000**	**2,500,000**	**2,500,000**	**2,500,000**	**2,500,000**	**2,500,000**	**2,500,000**	**-**	**-**	**-**	**25,800,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	
Expenditure												
58101 - Trnsfr To Resrv Frm Curr	-	-	-	-	-	-	-	-	-	-	-	-
58601 - Tfr To Resrv Frm Cap	8,300,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	-	-	-	25,800,000
Total Expenditure	**8,300,000**	**2,500,000**	**2,500,000**	**2,500,000**	**2,500,000**	**2,500,000**	**2,500,000**	**2,500,000**	**-**	**-**	**-**	**25,800,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

PLANNING & ECONOMIC DEVELOPMENT

Project Scenario Summary

4032780580 - Parkside Dr Urbanization - Hollybush Dr to Highway No. 6

Project Manager	Ashraf Hanna	**Second Proj Manager**	Gavin Norman	**Project Rank**	0.0
Project Type	Enhancement	**Section**	Development Engineering - Growth Management	**Rates Rank**	0.0
Start Date	2027-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	Growth	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	15	**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Road Urbanization and Widening from 2 lane rural to 4 lane urban. 2019 DC Background Study (Item #78; 60% DC) CPMS 10966

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Collector Roads	100%	-	11,200,000	11,200,000
				11,200,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	-	219,000	-	4,686,600	-	-	-	-	-	-	4,905,600
48476 - DC Rsv TCA Non-Res	-	-	81,000	-	1,733,400	-	-	-	-	-	-	1,814,400
Total Funding Source	**-**	**-**	**300,000**	**-**	**6,420,000**	**-**	**-**	**-**	**-**	**-**	**-**	**6,720,000**
Percent Increase			**100.00%**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	-	-	-	10,700,000	-	-	-	-	-	-	10,700,000
59225 - Design Engineering Overhead	-	-	500,000	-	-	-	-	-	-	-	-	500,000
Total Expenditure	**-**	**-**	**500,000**	**-**	**10,700,000**	**-**	**-**	**-**	**-**	**-**	**-**	**11,200,000**
Percent Increase			**100.00%**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(200,000)**	**0**	**(4,280,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(4,480,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032480483 - McNeilly Rd - Barton St to Hwy 8

Project Manager	Ashraf Hanna	**Second Proj Manager**	Gavin Norman	**Project Rank**	0.0
Project Type	Enhancement	**Section**	Development Engineering - Growth Management	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	Growth	**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	10	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Road Urbanization and Widening from 2 lane rural to 2 lane urban. 2019 DC Background Study (Item #52; 85% DC)

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Collector Roads	100%	4,000,000	4,700,000	8,700,000
				8,700,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48422 - Contributions from Developers	600,000	-	-	-	-	-	-	-	-	-	-	600,000
48475 - DC Rsv TCA Res	1,700,000	-	-	2,916,350	-	-	-	-	-	-	-	4,616,350
48476 - DC Rsv TCA Non-Res	1,700,000	-	-	1,078,650	-	-	-	-	-	-	-	2,778,650
Total Funding Source	**4,000,000**	**-**	**-**	**3,995,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**7,995,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	4,000,000	-	-	4,700,000	-	-	-	-	-	-	-	8,700,000
Total Expenditure	**4,000,000**	**-**	**-**	**4,700,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**8,700,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(705,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(705,000)**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	-	15,073	-	-	-	-	-	-	-	-	-	15,073
Total Expenditure		**15,073**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**15,073**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4032780484 - Glover Rd Urbanization - Barton St to Hwy 8

Project Manager	Ashraf Hanna	**Second Proj Manager**	Gavin Norman	**Project Rank**	0.0
Project Type	Enhancement	**Section**	Development Engineering - Growth Management	**Rates Rank**	0.0
Start Date	2027-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	Growth	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	10	**Completion Date**	2027-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Road Urbanization and Widening from 2 lane rural to 2 lane urban. 2019 DC Background Study (Item #54; 85% DC)

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Collector Roads	100%	-	6,260,000	6,260,000
				6,260,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	-	-	-
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	6,260,000	-	-	-	-	-	-	-	-	6,260,000
Total Expenditure	**-**	**-**	**6,260,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**6,260,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(6,260,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(6,260,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032880681 - Jones Rd - Barton St to Hwy 8

Project Manager	Ashraf Hanna	**Second Proj Manager**	Gavin Norman	**Project Rank**	0.0
Project Type	Enhancement	**Section**	Development Engineering - Growth Management	**Rates Rank**	0.0
Start Date	2028-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	Growth	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	10	**Completion Date**	2028-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Road Urbanization and Widening from 2 lane rural to 2 lane urban. 2019 DC Background Study (Item #55; 85% DC)

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Collector Roads	100%	-	7,294,000	7,294,000
				7,294,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	-	-	4,525,927	-	-	-	-	-	-	-	4,525,927
48476 - DC Rsv TCA Non-Res	-	-	-	1,673,973	-	-	-	-	-	-	-	1,673,973
Total Funding Source	**-**	**-**	**-**	**6,199,900**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**6,199,900**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	7,294,000	-	-	-	-	-	-	-	7,294,000
Total Expenditure	**-**	**-**	**-**	**7,294,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**7,294,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(1,094,100)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,094,100)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032480180 - Smith – Garner to Dickenson Extension

Project Manager	Ashraf Hanna	**Second Proj Manager**	Gavin Norman	**Project Rank**	0.0
Project Type	New	**Section**	Development Engineering - Growth Management	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	Growth	**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	12	**Completion Date**	2033-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description New 2 Lane Urban Road. 2019 DC Background Study (Item #27; 85% DC)
Comments 2024 funds were for Phase 1 (Garner Road to Hydro Corridor), Phase 2 (Hydro Corridor to Glancaster)

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Collector Roads	100%	8,504,000	15,869,000	24,373,000
				24,373,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	4,778,207	-	-	-	-	-	-	-	11,584,370	-	-	16,362,577
48476 - DC Rsv TCA Non-Res	2,450,193	-	-	-	-	-	-	-	4,284,630	-	-	6,734,823
49412 - Contrib From Rsve	1,275,600	-	-	-	-	-	-	-	-	-	-	1,275,600
Total Funding Source	**8,504,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**15,869,000**	**-**	**-**	**24,373,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	
Expenditure												
59212 - Construction	8,504,000	-	-	-	-	-	-	-	15,869,000	-	-	24,373,000
Total Expenditure	**8,504,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**15,869,000**	**-**	**-**	**24,373,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	-	-	-	-	-	-	-	-	-	-	-	-
51101 - Wages	-	7,011	-	-	-	-	-	-	30,146	-	-	37,157

56120 - Hydro	-	31,041	-	-	-	-	-	-	-	-	-	31,041
Total Expenditure		**38,052**	**-**	**-**	**-**	**-**	**-**	**-**	**30,146**	**-**	**-**	**68,198**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	

Project Scenario Summary

4032655625 - Centennial-QEW Interchange Ramp Operational Improvements Study

Project Manager	Brian Hollingworth	**Second Proj Manager**	Steve Molloy	**Project Rank**	0.0
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Transportation Planning - Transportation Planning and Parking	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	Growth	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	5	**Completion Date**	2026-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To address interchange constraints and provide design alternatives that will improve the operations and safety for all road users. The study will identify improvements needed to address MTO operational concerns as well as connectivity to Confederation Park.

Comments The project will include but not limited to: Identify opportunities and constraints relating to multi-modal movement through the interchange. Transportation analysis and modelling will determine needs for all road users. Design alternatives including opportunities to improve connections to Confederation Park and select a preferred solution to satisfy EA requirements. The project will identify construction costs and cost-sharing for the project.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Minor	**100%**	**-**	**500,000**	**500,000**
				500,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	500,000	-	-	-	-	-	-	-	-	-	500,000
Total Funding Source	**-**	**500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**500,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	500,000	-	-	-	-	-	-	-	-	-	500,000
Total Expenditure	**-**	**500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**500,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032416435 - Fifty Road & QEW Interchange Area Transportation Improvements

Project Manager	Brian Hollingworth	**Second Proj Manager**	Steve Molloy	**Project Rank**	0.0
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Transportation Planning - Transportation Planning and Parking	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	Growth	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	10	**Completion Date**	2025-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To plan, design and implement improvements to address transportation challenges and projected increases in travel demand in the area of Fifty Road and QEW. This will include ramp terminal improvements and active transportation connections.

Comments The project will include but not limited to: Identify opportunities and constraints relating to multi-modal movement through the interchange. Transportation analysis and modelling will determine needs for all road users. Application of complete street and vision zero principles to accommodate balanced transportation solutions. Design alternatives and selection of a preferred solution to satisfy EA requirements and identify construction costs and cost-sharing for the project.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Minor	**100%**	**950,000**	**-**	**950,000**
				950,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48422 - Contributions from Developers	250,000	-	-	-	-	-	-	-	-	-	-	250,000
48455 - DC Rsv NCA Res	297,500	-	-	-	-	-	-	-	-	-	-	297,500
48456 - DC Rsv NCA Non-Res	297,500	-	-	-	-	-	-	-	-	-	-	297,500
49255 - Inter Capital Transfers	21,470	-	-	-	-	-	-	-	-	-	-	21,470
49300 - Contrib Frm Current	83,530	-	-	-	-	-	-	-	-	-	-	83,530
Total Funding Source	**950,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**950,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	200,000	-	-	-	-	-	-	-	-	-	-	200,000
59212 - Construction	750,000	-	-	-	-	-	-	-	-	-	-	750,000
Total Expenditure	**950,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**950,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032755715 - Transportation Plan and Development Charges Update

Project Manager	Brian Hollingworth	**Second Proj Manager**	Steve Molloy	**Project Rank**	0.0
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Transportation Planning - Transportation Planning and Parking	**Rates Rank**	0.0
Start Date	2027-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	Growth	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2027-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To review and update City-wide Transportation Plan policies and strategic multi-modal transportation network review.

Comments Undertake a comprehensive review/evaluate the impacts of previous policies and recommend new directives and adjustments to policy as necessary. Review/evaluate the strategic multi-modal transportation system and recommend network changes to support a balanced transportation alternatives. Study will follow EA process for Master Plans and will include extensive public consultation.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Minor	100%	-	750,000	750,000
				750,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
55801 - Consulting Services	-	-	750,000	-	-	-	-	-	-	-	-	750,000
Total Expenditure	**-**	**-**	**750,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**750,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(750,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(750,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032455415 - Urban Boundary Expansion - Secondary Planning Area Transportation Plans

Project Manager	Brian Hollingworth	**Second Proj Manager**	Steve Molloy	**Project Rank**	0.0
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Transportation Planning - Transportation Planning and Parking	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	Growth	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To undertake transportation master plans for secondary planning areas and updates to existing growth area plans (e.g. Twenty Road West, East Stoney Creek, White Church Lands). Work will include the integration of community design and multi-modal transportation connectivity.

Comments A comprehensive review and development of transportation policies. Review/evaluate the strategic multi-modal transportation system and recommend network changes to support a balanced transportation alternative. Study will follow EA process for Master Plans and will include extensive public consultation. The project will integrate community design and multi-modal transportation connectivity.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Minor	100%	225,000	600,000	825,000
				825,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	225,000	300,000	-	-	-	-	-	-	-	-	-	525,000
Total Funding Source	**225,000**	**300,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**525,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	225,000	300,000	300,000	-	-	-	-	-	-	-	-	825,000
Total Expenditure	**225,000**	**300,000**	**300,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**825,000**
Percent Increase			**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(300,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(300,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032480490 - Fruitland Rd Widening - Arvin Ave to Barton St

Project Manager	Ashraf Hanna	**Second Proj Manager**	Gavin Norman	**Project Rank**	0.0
Project Type	Enhancement	**Section**	Development Engineering - Growth Management	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	Growth	**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	10	**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Road Widening from 2 lane urban to 4 lane urban. 2019 DC Background Study (Item #88; 85% DC)

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Collector Roads	100%	800,000	7,350,000	8,150,000
				8,150,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	340,000	-	-	-	2,692,970	-	-	-	-	-	-	3,032,970
48476 - DC Rsv TCA Non-Res	340,000	-	-	-	996,030	-	-	-	-	-	-	1,336,030
49300 - Contrib Frm Current	120,000	-	-	-	-	-	-	-	-	-	-	120,000
Total Funding Source	**800,000**	**-**	**-**	**-**	**3,689,000**	**-**	**-**	**-**	**-**	**-**	**-**	**4,489,000**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	800,000	-	-	-	-	-	-	-	-	-	-	800,000
59212 - Construction	-	-	-	-	4,340,000	-	-	-	-	-	-	4,340,000
Total Expenditure	**800,000**	**-**	**-**	**-**	**4,340,000**	**-**	**-**	**-**	**-**	**-**	**-**	**5,140,000**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**(651,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(651,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4030058030 - Open Streets Hamilton

Project Manager	Brian Hollingworth	**Second Proj Manager**	Peter (Transportation) Topalovic	**Project Rank**	0.0
Project Type	Staffing Costs	**Section**	Transportation Planning - Transportation Planning and Parking	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2050-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Temporary Linear Park project occurring on multiple dates in the calendar year. The open street will be transformed into additional public space with physical activity stations and other activities.

Comments The focus of open streets implementation will be on the King Street Corridor, but other streets may be chosen depending on construction schedules and other traffic and transit considerations. The budget includes event logistics, street closures, traffic planning, detours, security, policing, amenities, programming and coordination.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Minor	100%	240,000	3,000,000	3,240,000
				3,240,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49255 - Inter Capital Transfers	120,000	-	-	-	-	-	-	-	-	-	-	120,000
49300 - Contrib Frm Current	120,000	120,000	-	-	-	-	-	-	-	-	-	240,000
Total Funding Source	**240,000**	**120,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**360,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
57346 - Other	240,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	1,440,000
Total Expenditure	**240,000**	**120,000**	**120,000**	**120,000**	**120,000**	**120,000**	**120,000**	**120,000**	**120,000**	**120,000**	**120,000**	**1,440,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(120,000)**	**(120,000)**	**(120,000)**	**(120,000)**	**(120,000)**	**(120,000)**	**(120,000)**	**(120,000)**	**(120,000)**	**(1,080,000)**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51001 - Salaries	1	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

7202441001 - Ancaster Old Town Hall Exterior Restoration

Project Manager	Carolyn Samko	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Tourism & Cultural Operations - Tourism & Culture	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	LifecycleMaintenance	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	12	**Completion Date**	2025-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Ancaster Old Town Hall requires restoration of the exterior wooden elements. This project will be completed in 2 phases.
Phase 1 to be completed in 2024, will include the cupola, soffit and fascia and porch pillars, due to animals chewing through the woodwork and the age of the building.
Phase 2 completed in 2025 will include painting of the windows and installation of storm windows to prevent vandalism.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Heritage Facility	100%	1,000,000	-	1,000,000
				1,000,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	1,000,000	-	-	-	-	-	-	-	-	-	-	1,000,000
49300 - Contrib Frm Current	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**1,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,000,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	925,000	-	-	-	-	-	-	-	-	-	-	925,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	75,000	-	-	-	-	-	-	-	-	-	-	75,000
Total Expenditure	**1,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,000,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

8142455800 - Official Plan LPAT Appeals

Project Manager	Dave Heyworth	**Second Proj Manager**	Charlie Toman	**Project Rank**	5.1
Project Type	New	**Section**	Sustainable Communities - Planning	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	For SLT Consideration	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2030-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description These funds are critical to defending Council's growth strategy relative to intensification and no urban boundary expansion growth management approach. In August 2024, Council approved a recommendation in Report PED24109 authorizing the following:" That Council authorize $1,500,000 be added to the tax supported Official Plan OLT Appeals Capital Budget (8142455800) as part of the 2025 budget process". Defense of this position is related to all of Council's strategic priorities.

Comments These funds are critical to defending Council's growth strategy relative to intensification and no urban boundary expansion growth management approach.

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49255 - Inter Capital Transfers	100,000	-	-	-	-	-	-	-	-	-	-	100,000
49300 - Contrib Frm Current	1,500,000	-	-	-	-	-	-	-	-	-	-	1,500,000
Total Funding Source	**1,600,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,600,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
52425 - Legal Fees	-	-	-	-	-	-	-	-	-	-	-	-
55765 - Witness Fees	-	-	-	-	-	-	-	-	-	-	-	-
55801 - Consulting Services	1,500,000	-	-	-	-	-	-	-	-	-	-	1,500,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	100,000	-	-	-	-	-	-	-	-	-	-	100,000
Total Expenditure	**1,600,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,600,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

8142455001 - Review and Update of Municipal Tree By-laws

Project Manager	Ken Coit	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Heritage & Urban Design - Planning	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2025-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description This proposed new capital account enables the work directed through the approval of the Urban Forest Strategy to proceed. The project account will fund the activities related to the review and update of the municipal tree by-laws and the development of a City-wide tree protection by-law on private property as directed by City Council through the approval of the Urban Forest Strategy (PED 20173(a)) in June 2023. Activities to be undertaken include the review of existing tree by-laws, plans and processes including the City's engineering standards, existing Tree Protection Plan methodology and requirements and General Vegetation Inventory submissions required for development applications. The work will also require a valuation study to establish a valuation methodology for implementation of a future by-law. A temporary (2 year) Senior Project Manager is requested to manage the project and consultants, coordinate the work with other departments and sections and develop and lead public consultation process including stakeholder engagement. Cost estimates include staff costs, costs for consultants, specialized data and consultation and engagement.

Comments City Council directed staff to develop a City-wide tree protection by-law on private property within the urban area and lands removed from the Greenbelt and to transfer up to $150,000 from the Woodland Protection Strategy Capital Account (81217755700) to fund necessary consulting, research or related costs towards the development of a proposed by-law. Council also directed the allocation of up to $100,000 towards the purchase of LIDAR (Laser Imaging Detection and Ranging) or other data to support the analysis of the urban tree canopy and directed staff to make recommendation to revise the Tree Protection Guidelines and policies for private property, requiring compensation for the removal of existing trees to accommodate new development through replanting or payment.

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	560,000	–	–	–	–	–	–	–	–	–	–	560,000
Total Funding Source	**560,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**560,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55720 - Data Processing Services	155,000	–	–	–	–	–	–	–	–	–	–	155,000
55801 - Consulting Services	200,000	–	–	–	–	–	–	–	–	–	–	200,000
57548 - Meeting Expenses	35,000	–	–	–	–	–	–	–	–	–	–	35,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	170,000	–	–	–	–	–	–	–	–	–	–	170,000
Total Expenditure	**560,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**560,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Scenario Summary

4502451001 - Licensing By Law Vehicles - Safe Apartments, Renovation By laws, Waterfront

Project Manager	Gillian Barkovich	**Second Proj Manager**		**Project Rank**	3.7
Project Type	New	**Section**	Directors Office L&BL - Licensing & By-Law Services	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2025-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description

1.Through Report PED23072, staff are requesting approval for the cost of 16 total vehicles. Specifically, through Recommendation (d)(xii), staff have requested approval for the cost of 13 vehicles to enforce the Safe Apartment Buildings By-law and through Recommendation (h)(v), staff have requested approval for 3 vehicles to enforce the Renovation License and Relocation Listing By-law.
2.GIC Report 23-023 August 14, 2023/ (HSC20036(g)approved: d) That in order for Planning and Economic Development, Municipal By-Law Enforcement to support enforcement of the Protocol based on the existing Monday to Friday level of service, and a four-day response time, Council approve;
(i) the creation of a 1FTE Supervisor of Municipal By-law Enforcement Encampment Protocol for the period September 1, 2023 to March 31, 2024, at a cost of $86,120 to be funded from the Tax Stabilization Reserve(#110046),
(ii) and that the approval of one FTE at an annualized cost of $147,650 be referred to the 2024 Tax Budget process.
(iii) that the purchase of a vehicle at a cost of $35,000, and an annual operating impact of $9,000 be referred to the 2024 Tax Budget
3. PED 23237 Waterfront Ambassador Program, recommendation c):
That subject to the approval of recommendation (a) and (b) the one-time cost of one vehicle $54,525 plus operating costs $6,250 to transport bicycles to the trail location and hold equipment/educational materials, be approved, for Licensing and By-Law Services

Total of 18 vehicles submitted to Capital Budget for approval (13+3+1+1)

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Central Fleet - Light Cars/SUV's	100%	814,875	-	814,875
				814,875

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	814,875	-	-	-	-	-	-	-	-	-	-	814,875
Total Funding Source	**814,875**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**814,875**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
59294 - Vehicles	814,875	-	-	-	-	-	-	-	-	-	-	814,875
Total Expenditure	**814,875**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**814,875**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Scenario Summary

8122457001 - Planning Division Digital Zoning By-law

Project Manager	Shannon McKie	**Second Proj Manager**		**Project Rank**	2.0
Project Type	New	**Section**	Zoning & Committee of Adjmt - Planning	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	System	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Upgrading the City's Zoning and Development Planning websites to have a more interactive and dynamic Zoning By-law and enhanced information sharing on the status of development applications which would allow for better usability and increased transparency for improved customer service. Additionally the website would be enhanced to include educational videos, how to manuals and frequently asked questions. The funds would be used to create videos similar to comparator municipalities. The City's Zoning Map layer would be enhanced to include more search functions allowing the public to set specific parameters to search properties for opportunities within the City. One such function would allow a search of all residential properties to meet the criteria to have additional dwelling units. The City's website would be upgraded to share all public information related to active development applications including mapping, technical background studies and drawings, 3D model data, staff reports, key milestones and would include a live status of the active development applications.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Computer Software	100%	299,940	300,000	599,940
				599,940

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	299,940	-	-	-	-	-	-	-	-	-	-	299,940
Total Funding Source	**299,940**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**299,940**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53251 - Computer Software	100,000	-	50,000	-	-	-	-	-	-	-	-	150,000
54915 - General Maintenance/Repairs	-	-	50,000	-	-	-	-	-	-	-	-	50,000
55520 - IT Services	124,940	-	-	-	-	-	-	-	-	-	-	124,940
55801 - Consulting Services	75,000	-	-	-	-	-	-	-	-	-	-	75,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	-	-	200,000	-	-	-	-	-	-	-	-	200,000
Total Expenditure	**299,940**	**-**	**300,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**599,940**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(300,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(300,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

8202408001 - ERASE Commercial Districts Remediation Loan Program

Project Manager	Phil Caldwell	**Second Proj Manager**		**Project Rank**	2.8
Project Type	Rehabilitation / Renovation	**Section**	Commercial Districts and Small Business - Economic Development	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2022
Investment Type	Growth	**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2050-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description The ERASE Commercial Districts Remediation Loan (ECDRL) Program (the Program) provides low-interest Loans which are intended to overcome barriers owners may face obtaining traditional financing for costs required to remediate historical environmental contamination on brownfield sites in support of their redevelopment/reuse. A loan under this Program is intended to serve as a 'bridge' until such time as grant payments commence under either the ERASE Redevelopment Grant (ERG) or Revitalizing Hamilton Tax Increment Grant (RHTIG) Programs. The maximum Loan provided under this Program per site shall be 80% of the actual eligible costs to a maximum of $400,000, subject to the availability of funds. Funds are for foregone interest on loans advanced.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Professional Services	100%	642,000	1,169,558	1,811,558
				1,811,558

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49255 - Inter Capital Transfers	-	119,558	-	-	-	-	-	-	-	-	-	119,558
49300 - Contrib Frm Current	642,000	42,000	42,000	42,000	42,000	42,000	42,000	42,000	42,000	42,000	42,000	1,062,000
Total Funding Source	**642,000**	**161,558**	**42,000**	**42,000**	**42,000**	**42,000**	**42,000**	**42,000**	**42,000**	**42,000**	**42,000**	**1,181,558**
Percent Increase			**(74.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
58201 - Grants	-	161,558	42,000	42,000	42,000	42,000	42,000	42,000	42,000	42,000	42,000	539,558
59271 - Other Capital Expenditures	642,000	-	-	-	-	-	-	-	-	-	-	642,000
Total Expenditure	**642,000**	**161,558**	**42,000**	**42,000**	**42,000**	**42,000**	**42,000**	**42,000**	**42,000**	**42,000**	**42,000**	**1,181,558**
Percent Increase			**(74.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

8202441001 - Hamilton Heritage Conservation Grant Program

Project Manager	Phil Caldwell	**Second Proj Manager**		**Project Rank**	1.2
Project Type	Rehabilitation / Renovation	**Section**	Commercial Districts and Small Business - Economic Development	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Maintenance	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	1,2,3,4,5,7,8,11,12,13,15	**Completion Date**	2050-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description The Hamilton Heritage Conservation Grant Program is intended to provide financial assistance in the form of matching grants between $1,000 to $5,000 for the conservation and restoration of cultural heritage resources. The objective of the Hamilton Heritage Conservation Grant Program is to assist in the on-going conservation of heritage properties designated under the Ontario Heritage Act that are not eligible for the Hamilton Heritage Property Grant Program.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	25,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	5,525,000
49412 - Contrib From Rsve	25,000	–	–	–	–	–	–	–	–	–	–	25,000
Total Funding Source	**50,000**	**550,000**	**550,000**	**550,000**	**550,000**	**550,000**	**550,000**	**550,000**	**550,000**	**550,000**	**550,000**	**5,550,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
58201 - Grants	50,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	5,550,000
Total Expenditure	**50,000**	**550,000**	**550,000**	**550,000**	**550,000**	**550,000**	**550,000**	**550,000**	**550,000**	**550,000**	**550,000**	**5,550,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7202441002 - Dundurn Interior Conservation

Project Manager	Carolyn Samko	**Second Proj Manager**	Jarrett Zacharko	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Tourism & Cultural Operations - Tourism & Culture	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	Maintenance	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	1	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description The Dundurn Castle interior last had major restoration done in the early 1960s for the Centennial celebration. Many of the finishes and systems have been undergoing renewal on a room by room basis. This project funds the multi year restoration of interior finishes including flooring restoration and carpet replacement. Current focus is on replacing the carpets on the second floor and the staircases.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Museum	100%	57,000	510,000	567,000
				567,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	57,000	100,000	190,000	220,000	-	-	-	-	-	-	-	567,000
Total Funding Source	**57,000**	**100,000**	**190,000**	**220,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**567,000**
Percent Increase			**90.00%**	**15.79%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
54401 - Building Repairs	52,000	85,000	170,000	195,000	-	-	-	-	-	-	-	502,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	5,000	15,000	20,000	25,000	-	-	-	-	-	-	-	65,000
Total Expenditure	**57,000**	**100,000**	**190,000**	**220,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**567,000**
Percent Increase			**90.00%**	**15.79%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4502455001 - Community Heat Municipal By-law Review

Project Manager	Monica Ciriello	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Directors Office L&BL - Licensing & By-Law Services	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2024-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description 2023 Hamilton Community Heat Response Plan (BOH23019) (City Wide) (Item 6.1)
(c) That staff be directed to include in the 2024 Tax Supported Capital Budget a Municipal By-law Review and Development project, with a purpose to undertake research, community engagement and leverage external expertise for the development of new City by-laws, with a budget of $100,000

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
55801 - Consulting Services	100,000	-	-	-	-	-	-	-	-	-	-	100,000
Total Expenditure	**100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**(100,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(100,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4902451002 - Collection Cart and Can Replacement

Project Manager	Jennifer Gilmour	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Replacement	**Section**	Hamilton Municipal Parking System - Transportation Planning and Parking	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2024-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description For the replacement of four collection carts and 12 new collection cans for meter collectors in the field.
Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Equipment/Machinery Other	100%	20,000	-	20,000
				20,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	20,000	-	-	-	-	-	-	-	-	-	-	20,000
Total Funding Source	**20,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**20,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53415 - Equipment	20,000	-	-	-	-	-	-	-	-	-	-	20,000
Total Expenditure	**20,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**20,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4902441001 - Parking Office Improvements

Project Manager	Amanda McIlveen	**Second Proj Manager**		**Project Rank**	2.1
Project Type	Rehabilitation / Renovation	**Section**	Hamilton Municipal Parking System - Transportation Planning and Parking	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	2	**Completion Date**	2024-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Current Parking Office in need of functional improvements including the need to reconfigure space for the health and wellness of staff.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Corporate Administration Building	100%	100,000	-	100,000
				100,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	100,000	-	-	-	-	-	-	-	-	-	-	100,000
Total Funding Source	**100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
59212 - Construction	100,000	-	-	-	-	-	-	-	-	-	-	100,000
Total Expenditure	**100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7202458000 - Placemaking Repairs and Conservation

Project Manager	Peter Fortune	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Tourism & Cultural Operations - Tourism & Culture	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description The Placemaking team with the City of Hamilton has initiated multiple projects in the last two years, many of which are temporary public art, e.g. murals. These temporary art pieces occasionally require servicing during their short life span to deal with graffiti and vandalism and decommissioning at the end of their temporary duration. Many organizations and community groups (e.g the Art Gallery of Hamilton, McMaster University) collaborate with the City by doing murals on City Property. As part of the collaboration agreement, the City requests the donating party to provide upkeep and decommissioning funds for the pieces, this account would be a place for those funds to reside. This capital account would also be used to service existing Placemaking initiatives.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Public Art	100%	10,000	20,000	30,000
				30,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	10,000	5,000	5,000	5,000	5,000	-	-	-	-	-	-	30,000
Total Funding Source	**10,000**	**5,000**	**5,000**	**5,000**	**5,000**	**-**	**-**	**-**	**-**	**-**	**-**	**30,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
54915 - General Maintenance/Repairs	10,000	5,000	5,000	5,000	5,000	-	-	-	-	-	-	30,000
Total Expenditure	**10,000**	**5,000**	**5,000**	**5,000**	**5,000**	**-**	**-**	**-**	**-**	**-**	**-**	**30,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4902457001 - Wayfinding Signage Improvements

Project Manager	Andrew Brown	**Second Proj Manager**		**Project Rank**	2.9
Project Type	Replacement	**Section**	Hamilton Municipal Parking System - Transportation Planning and Parking	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description For updated Municipal Car Park signs leading to public parking locations or within car parks, and installation of new wayfinding signage pointing towards current car park inventory.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Overhead signs	100%	250,000	25,000	275,000
				275,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49255 - Inter Capital Transfers	50,000	-	-	-	-	-	-	-	-	-	-	50,000
49412 - Contrib From Rsve	200,000	-	25,000	-	-	-	-	-	-	-	-	225,000
Total Funding Source	**250,000**	**-**	**25,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**275,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53070 - Signs	200,000	-	-	-	-	-	-	-	-	-	-	200,000
59271 - Other Capital Expenditures	50,000	-	25,000	-	-	-	-	-	-	-	-	75,000
Total Expenditure	**250,000**	**-**	**25,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**275,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032451001 - Hamilton Bike Share Fleet - E-Bike Purchase

Project Manager	Brian Hollingworth	**Second Proj Manager**	Peter (Transportation) Topalovic	**Project Rank**	5.1
Project Type	Coordinated - Upgrade	**Section**	Transportation Planning - Transportation Planning and Parking	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	Growth,System	**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	1,2,3,4	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Purchase of a minimum of 100 e-bikes and equipment to support the e-bikes, including contractual costs to Bike Share to manage and maintain the e-bikes as part of the Bike Share fleet, in order to enable a 3-year Bike Share E-Bike pilot in Hamilton. Pilot is anticipated to facilitate additional modal shifts by increasing the range within which people can easily travel.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Transit Fleet - Non Revenue	100%	650,000	100,000	750,000
				750,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	650,000	100,000	-	-	-	-	-	-	-	-	-	750,000
Total Funding Source	**650,000**	**100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**750,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53445 - Operating Equipment	450,000	-	-	-	-	-	-	-	-	-	-	450,000
55916 - Contractual Services	200,000	100,000	-	-	-	-	-	-	-	-	-	300,000
Total Expenditure	**650,000**	**100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**750,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4902455001 - Secure Bike Parking Facility Expansion and Enhancements

Project Manager	Danny Pimentel	**Second Proj Manager**		**Project Rank**	5.1
Project Type	Coordinated - Replacement	**Section**	Transportation Planning - Transportation Planning and Parking	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	Growth,System	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	1,2,3,4,7,8,10	**Completion Date**	2024-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description This project involves the enhancement of existing secure bike parking facilities and the expansion of the program to other areas of the city. The Secure bike parking facilities being proposed include enclosed bike parking structures accessed through a locking technology that allows citizens to create accounts online and unlock the facility by phone. The funding for this project will help the City take a new and innovative approach to secure bike parking by leveraging other planned projects and establishing a network of secure facilities at transit hubs and major destinations including: City Hall, Convention Centre, York Boulevard Parkade, McMaster University (Main West Campus), Mohawk College (Fennel Campus), Eastgate Square transit terminal, Limeridge Mall transit terminal and other locations to be determined through further consultation.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Street Furniture	**100%**	**350,000**	**-**	**350,000**
				350,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	350,000	-	-	-	-	-	-	-	-	-	-	350,000
Total Funding Source	**350,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**350,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	350,000	-	-	-	-	-	-	-	-	-	-	350,000
Total Expenditure	**350,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**350,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4902441002 - Greening & Sustainable Surface Treatments in Municipal Parking Lots

Project Manager	Julianna Petrovich	**Second Proj Manager**		**Project Rank**	5.1
Project Type	Coordinated - Replacement	**Section**	Hamilton Municipal Parking System - Transportation Planning and Parking	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	System	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	3,4,13	**Completion Date**	2024-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Greening and introduction of permeable, sustainable surfaces at six city parking lots. Proposed improvements include piloting different porous asphalts, supporting greening with tree and native plant installation, and incorporating bike parking and
street furniture. The parking lots proposed for improvement are at various locations including: Dundas (45 King St W & 2 Foundry St), Kenilworth Ave N, 115 Campbell Ave, 51 Balmoral Ave N, and 346 Barton St E.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Parking Lots	100%	200,000	-	200,000
				200,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	200,000	-	-	-	-	-	-	-	-	-	-	200,000
Total Funding Source	**200,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**200,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	200,000	-	-	-	-	-	-	-	-	-	-	200,000
Total Expenditure	**200,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**200,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

8122480001 - Farm 911 – Emergency Access Point Program

Project Manager	Heather Travis	**Second Proj Manager**		**Project Rank**	0.0
Project Type		**Section**	Legislative Approvals and Staging of Development - Growth Management	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2024-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description As per PED23209, this amount is based on approx. 500 Vacant Properties and includes signs and installation

Vacant agricultural farm fields in Rural Hamilton generally do not have municipal address numbers assigned. This lack of a municipal address number can create challenges for emergency services in locating the farm parcel in the event of an emergency. Farm 911 is a program is with a goal to ensure that all vacant agricultural farm parcels are assigned an Emergency Access Point number to allow for ease of property identification and speedier emergency response.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	94,850	–	–	–	–	–	–	–	–	–	–	94,850
Total Funding Source	**94,850**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**94,850**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	94,850	–	–	–	–	–	–	–	–	–	–	94,850
Total Expenditure	**94,850**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**94,850**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4902845001 - Downtown and Waterfront Parking

Project Manager	Brian Hollingworth	**Second Proj Manager**		**Project Rank**	4.9
Project Type	New	**Section**	Hamilton Municipal Parking System - Transportation Planning and Parking	**Rates Rank**	0.0
Start Date	2028-01-01	**Budget Type**	Capital Tax	**Year Identified**	2017
Investment Type	Growth	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	2	**Completion Date**	2031-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description This project includes the construction of two parking structures. One in the downtown and one in the waterfront area. The parking structures may be completed as joint development projects or stand alone structures.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Parking Lots	100%	-	61,079,999	61,079,999
				61,079,999

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48659 - Fr CBC/DC Transition	-	-	-	405,598	3,438,385	3,032,788	3,032,788	-	-	-	-	9,909,559
49412 - Contrib From Rsve	-	-	-	1,000,000	2,000,000	3,000,000	3,000,000	-	-	-	-	9,000,000
Total Funding Source	**-**	**-**	**-**	**1,405,598**	**5,438,385**	**6,032,788**	**6,032,788**	**-**	**-**	**-**	**-**	**18,909,559**
Percent Increase			**0.00%**	**100.00%**	**286.91%**	**10.93%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	-	-	-	18,693,333	18,693,333	18,693,333	-	-	-	-	56,079,999
59274 - Preliminary Design	-	-	-	2,500,000	2,500,000	-	-	-	-	-	-	5,000,000
Total Expenditure	**-**	**-**	**-**	**2,500,000**	**21,193,333**	**18,693,333**	**18,693,333**	**-**	**-**	**-**	**-**	**61,079,999**
Percent Increase			**0.00%**	**100.00%**	**747.73%**	**(11.80%)**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(1,094,402)**	**(15,754,948)**	**(12,660,545)**	**(12,660,545)**	**0**	**0**	**0**	**0**	**(42,170,440)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

8202322001 - De-Paving Pilot Project

Project Manager	Tony Sergi	**Second Proj Manager**		**Project Rank**	0.0
Project Type		**Section**	GM Office - General Manager PED	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2024-12-31	**Time Frame**	
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Add $350,000 budget to new De-Paving project funded from Climate Change Reserve # 108062.
Comments Entered by C. Kempton

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	350,000	–	–	–	–	–	–	–	–	–	–	350,000
Total Funding Source	**350,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**350,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	350,000	–	–	–	–	–	–	–	–	–	–	350,000
Total Expenditure	**350,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**350,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032555501 - Accelerated Active Transportation Plan Implementation

Project Manager	Brian Hollingworth	**Second Proj Manager**	Peter (Transportation) Topalovic	**Project Rank**	0.0
Project Type	Network Extension	**Section**	Transportation Planning - Transportation Planning and Parking	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description To implement the Council approved Accelerated Active Transportation Implementation Plan, which includes a variety of cycling infrastructure projects. This is also intended for future grant match funding, when opportunities arise.

Comments Design and implement and/or enhance cycling and walking infrastructure across the City.

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	1,000,000	1,000,000	-	-	-	-	-	-	-	-	-	2,000,000
Total Funding Source	**1,000,000**	**1,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,000,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	250,000	350,000	500,000	750,000	-	-	-	-	-	-	-	1,850,000
59212 - Construction	750,000	650,000	2,000,000	2,250,000	-	-	-	-	-	-	-	5,650,000
Total Expenditure	**1,000,000**	**1,000,000**	**2,500,000**	**3,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**7,500,000**
Percent Increase			**150.00%**	**20.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(2,500,000)**	**(3,000,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(5,500,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032655630 - Post-Development Travel Surveys

Project Manager	Brian Hollingworth	**Second Proj Manager**	Steve Molloy	**Project Rank**	0.0
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Transportation Planning - Transportation Planning and Parking	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	Growth,System	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description To review the operations various development sites to obtain data to evaluate transportation policies.

Comments Survey sites for parking demand, bicycle parking, modal split assumuptions. Survey sites will include various locations across the City and surveys of individual users within employment, residential and institutional land uses.

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	26,000	-	-	-	-	-	-	-	-	-	26,000
Total Funding Source	**-**	**26,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**26,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53330 - Other Fees & Services	-	1,000	1,000	1,000	-	-	-	-	-	-	-	3,000
55801 - Consulting Services	-	25,000	25,000	25,000	-	-	-	-	-	-	-	75,000
Total Expenditure	**-**	**26,000**	**26,000**	**26,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**78,000**
Percent Increase			**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(26,000)**	**(26,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(52,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032655635 - Access Management Guidelines for Development

Project Manager	Brian Hollingworth	**Second Proj Manager**	Steve Molloy	**Project Rank**	0.0
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Transportation Planning - Transportation Planning and Parking	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	Growth,System	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2026-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Create an access management guideline to support development and vision zero objectives.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	80,000	-	-	-	-	-	-	-	-	-	80,000
Total Funding Source	**-**	**80,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**80,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53330 - Other Fees & Services	-	5,000	-	-	-	-	-	-	-	-	-	5,000
55801 - Consulting Services	-	75,000	-	-	-	-	-	-	-	-	-	75,000
Total Expenditure	**-**	**80,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**80,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032555505 - Downtown Transportation Plan

Project Manager	Brian Hollingworth	**Second Proj Manager**	Steve Molloy	**Project Rank**	0.0
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Transportation Planning - Transportation Planning and Parking	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	Growth,System	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	2	**Completion Date**	2025-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description To undertake a multi-modal transportation network assessment of the downtown Hamilton.

Comments This study will evaluate the transportation network to support a multi-modal transportation network focussed on the efficient movement of people using all modes of travel. The project will identify linkages to support first and last mile transit trips, incorporate complete street and vision zero policies and principles, while recommending urban design alternatives and solutions to improve the quality of streets downtown.

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	265,000	-	-	-	-	-	-	-	-	-	-	265,000
Total Funding Source	**265,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**265,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53330 - Other Fees & Services	15,000	-	-	-	-	-	-	-	-	-	-	15,000
55801 - Consulting Services	250,000	-	-	-	-	-	-	-	-	-	-	250,000
Total Expenditure	**265,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**265,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032580585 - Hamilton Dr Urbanization (387 - 409 Hamilton Dr) LUX Ancaster

Project Manager	Ashraf Hanna	**Second Proj Manager**	Gavin Norman	**Project Rank**	0.0
Project Type	Enhancement	**Section**	Development Engineering - Growth Management	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	Growth	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	12	**Completion Date**	2026-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Hamilton Drive Road Urbainzation. Not in DC Background Study. Per Schedule "E" - 25T-201809) Total Cost - $750,000 (City Share -

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	1,500,000	-	1,500,000
				1,500,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	1,040,250	-	-	-	-	-	-	-	-	-	-	1,040,250
48476 - DC Rsv TCA Non-Res	384,750	-	-	-	-	-	-	-	-	-	-	384,750
49300 - Contrib Frm Current	75,000	-	-	-	-	-	-	-	-	-	-	75,000
Total Funding Source	**1,500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,500,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	1,500,000	-	-	-	-	-	-	-	-	-	-	1,500,000
Total Expenditure	**1,500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,500,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	-	682	-	-	-	-	-	-	-	-	-	682
56120 - Hydro	-	1,690	-	-	-	-	-	-	-	-	-	1,690
Total Expenditure		**2,372**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,372**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4032517505 - Strathearne Multi-use Path

Project Manager	Brian Hollingworth	**Second Proj Manager**	Peter (Transportation) Topalovic	**Project Rank**	0.0
Project Type	Network Extension	**Section**	Transportation Planning - Transportation Planning and Parking	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2026-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description To implement the Council approved Strathearne Multi-use Path as part of the Strathearne capital works project. CPMS 11489

Comments Design and implement cycling and walking infrastructure on Strathearne as part of the overall capital works project for Strathearne.

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	44,384	–	–	–	–	–	–	–	–	–	–	44,384
48476 - DC Rsv TCA Non-Res	16,416	–	–	–	–	–	–	–	–	–	–	16,416
49300 - Contrib Frm Current	259,200	–	–	–	–	–	–	–	–	–	–	259,200
Total Funding Source	**320,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**320,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	75,000	–	–	–	–	–	–	–	–	–	–	75,000
59212 - Construction	245,000	–	–	–	–	–	–	–	–	–	–	245,000
Total Expenditure	**320,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**320,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	–	10,429	–	–	–	–	–	–	–	–	–	10,429

56120 - Hydro	-	7,638	-	-	-	-	-	-	-	-	-	7,638
Total Expenditure		**18,067**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**18,067**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4032580510 - Collector Road 6N (AEGD) - Upper James west to Collector 6E

Project Manager	Jackie Kennedy	**Second Proj Manager**	Megan Salvucci	**Project Rank**	0.0
Project Type	New	**Section**	Development Engineering - Growth Management	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	Growth	**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	11	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description 4 Lane Collector Road (36m ROW) from Upper James St west to Collector 6E (DC Background Study - 0.95km). (Please note this request only represents the City Share of costs, any potential Developer Costs will not be identified in Capital Budget requests). Total Cost - $10,308,000 (100% DC funded)

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Collector Roads	100%	6,000,000	10,758,000	16,758,000
				16,758,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49004 - DC Debt Res	4,380,000	328,500	-	7,524,840	-	-	-	-	-	-	-	12,233,340
49005 - DC Debt Non-Res	1,620,000	121,500	-	2,783,160	-	-	-	-	-	-	-	4,524,660
Total Funding Source	**6,000,000**	**450,000**	**-**	**10,308,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**16,758,000**
Percent Increase			**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	450,000	-	-	-	-	-	-	-	-	-	450,000
59212 - Construction	-	-	-	10,308,000	-	-	-	-	-	-	-	10,308,000
59259 - Land/Property Aquisition	6,000,000	-	-	-	-	-	-	-	-	-	-	6,000,000
Total Expenditure	**6,000,000**	**450,000**	**-**	**10,308,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**16,758,000**
Percent Increase			**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

8202508001 - GREEN Incentives Program

Project Manager	Phil Caldwell	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Commercial Districts and Small Business - Economic Development	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	Growth	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2050-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description This project will fund non-tax increment grant incentive programs through the Economic Development Division that will serve as an economic catalyst for new sustainable developments and growth. The fund will support a variety of incentive programs to encourage sustainable development activities including, but not limited to, environmental feasibility studies, sustainable building retrofits and new environmental sustainable not-for-profit housing.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	1,750,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	5,750,000
49412 - Contrib From Rsve	250,000	–	–	–	–	–	–	–	–	–	–	250,000
Total Funding Source	**2,000,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**6,000,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
58201 - Grants	2,000,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	6,000,000
Total Expenditure	**2,000,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**6,000,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7202558001 - Civic Museum Tree Succession Planting

Project Manager	Carolyn Samko	**Second Proj Manager**	Jarrett Zacharko	**Project Rank**	0.0
Project Type	Replacement	**Section**	Heritage Resource Management - Tourism & Culture	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	Maintenance	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description This project supports the costs to faciliate tree planting at the Hamilton Civic Museum parks., including archeological mitigation. Tourism and Culture is working together with Forestry to review the tree canopy, plant for succession, remove deadfall and plant new trees to increase the forest canopy.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Museum	100%	85,000	55,000	140,000
				140,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	85,000	55,000	-	-	-	-	-	-	-	-	-	140,000
Total Funding Source	**85,000**	**55,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**140,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
54801 - Grounds Maintenance	75,000	50,000	-	-	-	-	-	-	-	-	-	125,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	10,000	5,000	-	-	-	-	-	-	-	-	-	15,000
Total Expenditure	**85,000**	**55,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**140,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7202541001 - Whitehern Exteriors and Shutters Restoration

Project Manager	Carolyn Samko	**Second Proj Manager**	Jarrett Zacharko	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Heritage Resource Management - Tourism & Culture	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	Maintenance	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	2	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Whitehern NHS is undergoing a multi-phase, multi-year restoration of the exterior elements of the building. Recent work is to correct water damage and rotting in the shutters and window frames. Work is being phased to reduce impact to the site.
The work in 2025 includes repairs to the windows and shutters on the front façade (north side) of the building, including repainting of those elements.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Museum	100%	187,000	375,000	562,000
				562,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49255 - Inter Capital Transfers	171,126	-	-	-	-	-	-	-	-	-	-	171,126
49300 - Contrib Frm Current	15,874	225,000	150,000	-	-	-	-	-	-	-	-	390,874
Total Funding Source	**187,000**	**225,000**	**150,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**562,000**
Percent Increase			**(33.33%)**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
54401 - Building Repairs	157,000	180,000	120,000	-	-	-	-	-	-	-	-	457,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	30,000	45,000	30,000	-	-	-	-	-	-	-	-	105,000
Total Expenditure	**187,000**	**225,000**	**150,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**562,000**
Percent Increase			**(33.33%)**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032580281 - Fletcher Road Urbanization - Binbrook Rd to Windwood Dr

Project Manager	Ashraf Hanna	**Second Proj Manager**	Gavin Norman	**Project Rank**	0.0
Project Type	Enhancement	**Section**	Development Engineering - Growth Management	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	Growth	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	11	**Completion Date**	2025-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Comments Fletcher Road Urbanization (2 lane rural to 2 lane urban) from Binbrook Road to Windwood Drive. Not in DC Background Study (85% DC; 15% Net). Total Cost - $4.6M

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	4,600,000	-	4,600,000
				4,600,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	2,854,300	-	-	-	-	-	-	-	-	-	-	2,854,300
48476 - DC Rsv TCA Non-Res	1,055,700	-	-	-	-	-	-	-	-	-	-	1,055,700
49300 - Contrib Frm Current	690,000	-	-	-	-	-	-	-	-	-	-	690,000
Total Funding Source	**4,600,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4,600,000**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
59212 - Construction	4,600,000	-	-	-	-	-	-	-	-	-	-	4,600,000
Total Expenditure	**4,600,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4,600,000**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7202541003 - Auchmar Estate Rehabilitation

Project Manager	Lisa Abbott	**Second Proj Manager**		**Project Rank**	6.5
Project Type	Rehabilitation / Renovation	**Section**	Heritage Resource Management - Tourism & Culture	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	LifecycleMaintenance	**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	2	**Completion Date**	2035-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description

Tourism and Culture has been directed by Council, PED12193 (c), to explore ways to adaptively re-use the Auchmar Estate (Claremont Park) for public use with a phased implementation plan over 10 years.

The buildings, outbuildings, landscape features and a majority of the stone walls require restoration. The site services and public access requires full re-design and replacement. In 2011, an order to comply was received from the Ontario Heritage Trust, ordering the City to complete restoration of the stone walls surrounding the estate, which have fallen into disrepair and have collapsed in several areas. The front portion of the walls around the west side of the coachhouse were stabilized in 2014. The remaining walls still require restoration.

Phase 1 will include design development for the project including detailed project planning, budgeting, drawings and specifications to implement the adaptive re-use of the site. Following phases would focus on the stabilization of the remaining walls, renewal of site service and access, followed by the restoration of the coachhouse, dovecote building, chapel and dormitories and the main house.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Museum	**100%**	**-**	**24,535,000**	**24,535,000**
				24,535,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	500,000	-	-	-	-	-	-	-	-	-	500,000
49412 - Contrib From Rsve	-	500,000	-	-	-	-	-	-	-	-	-	500,000
Total Funding Source	**-**	**1,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,000,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
54401 - Building Repairs	-	935,000	1,500,000	1,300,000	700,000	1,000,000	5,000,000	5,000,000	7,000,000	400,000	510,000	23,345,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	-	65,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,190,000
Total Expenditure	**-**	**1,000,000**	**1,625,000**	**1,425,000**	**825,000**	**1,125,000**	**5,125,000**	**5,125,000**	**7,125,000**	**525,000**	**635,000**	**24,535,000**
Percent Increase			**62.50%**	**(12.31%)**	**(42.11%)**	**36.36%**	**355.56%**	**0.00%**	**39.02%**	**(92.63%)**	**20.95%**	
Funding Required	**0**	**0**	**(1,625,000)**	**(1,425,000)**	**(825,000)**	**(1,125,000)**	**(5,125,000)**	**(5,125,000)**	**(7,125,000)**	**(525,000)**	**(635,000)**	**(23,535,000)**

Project Scenario Summary

4902541001 - Summer's Lane Structural Slab and Expansion Joint Repairs

Project Manager	Brian Hollingworth	**Second Proj Manager**	Joanne Starr	**Project Rank**	5.2
Project Type	Rehabilitation / Renovation	**Section**	Transportation Planning - Transportation Planning and Parking	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	2	**Completion Date**	2036-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description The Convention Centre Garage complex is comprised of the parking garage, Central Utility Plant, Commonwealth Square, Hamilton Art Gallery, Ellen Fairclough Building, Convention Centre, Concert Hall, Municipal Parking Offices and an underground road system connecting the garage to the MacNab Street tunnel. The complex was constructed in 1976 and requires full lifecycle restoration for most components including structural rehabilitation, storm & sewer plumbing, fire suppression system, electrical, etc. Initial works include a full facility assessment to identify all needs followed by waterproofing and concrete restoration for Commonwealth Square followed by internal structural repairs to the garage and MacNab Street tunnel system, replacement of doors and stairwell repairs, replacement/repairs to fire suppression, replacement of pumps and other needs to support the various facilities. Related proj 4901945900

Comments Revise name from Summer's Lane Structural Slab and Expansion Joint Repairs as it does not align witht the project scope. Increased previously forecasted budget for 2026 to include fire suppression system replacement which was planned for later in the project but can no longer be delayed due to multiple leaks. Projected lifecycle expenses.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Entertainment Facilitiy	100%	1,325,000	10,831,706	12,156,706
				12,156,706

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49002 - Debenture Proceeds	1,325,000	2,948,000	-	-	-	-	-	-	-	-	-	4,273,000
49255 - Inter Capital Transfers	-	1,473,206	-	-	-	-	-	-	-	-	-	1,473,206
Total Funding Source	**1,325,000**	**4,421,206**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,746,206**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	180,000	200,000	150,000	150,000	150,000	-	-	50,000	-	-	100,000	980,000
59212 - Construction	1,000,000	4,073,206	1,000,000	1,000,000	1,000,000	-	-	200,000	-	-	-	8,273,206
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	145,000	148,000	150,000	154,000	156,500	-	-	-	-	-	-	753,500
Total Expenditure	**1,325,000**	**4,421,206**	**1,300,000**	**1,304,000**	**1,306,500**	**-**	**-**	**250,000**	**-**	**-**	**100,000**	**10,006,706**
Percent Increase			**(70.60%)**	**0.31%**	**0.19%**	**(100.00%)**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**100.00%**	
Funding Required	**0**	**0**	**(1,300,000)**	**(1,304,000)**	**(1,306,500)**	**0**	**0**	**(250,000)**	**0**	**0**	**(100,000)**	**(4,260,500)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4902555001 - Ancaster Parking Plan

Project Manager	Julianna Petrovich	**Second Proj Manager**		**Project Rank**	2.9
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Hamilton Municipal Parking System - Transportation Planning and Parking	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	Growth,System	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	12	**Completion Date**	2025-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description The purpose of this study is to conduct a comprehensive review of parking needs in the Ancaster Downtown Core Area. At present public parking supply is limited and mostly free. The study is intended to identify opportunities for additional public parking, shared parking opportunities and opportunities to optimally manage overall parking supply.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Parking Lots	**100%**	**50,000**	**-**	**50,000**
				50,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	50,000	-	-	-	-	-	-	-	-	-	-	50,000
Total Funding Source	**50,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**50,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	50,000	-	-	-	-	-	-	-	-	-	-	50,000
Total Expenditure	**50,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**50,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3562557001 - Centralized Lease Administration

Project Manager	Danielle Sbeiti	**Second Proj Manager**	Raymond Kessler	**Project Rank**	1.9
Project Type	New	**Section**	Corporate Real Estate Office - Economic Development	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	System	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Creation of a centralized lease administration function within the Corporate Real Estate Office to implement the recommendations and management responses to a lease administration audit, as outlined in Council Report AUD24005. To implement the audit recommendations, a new lease administration and portfolio management IT system is required. The project budget includes funds to investigate new systems in 2025, with implementation in 2026-27. The new system would improve the management of leases and licenses (tracking active agreements) and the financial administration of such agreements, thereby improving collections processes.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Computer Software	100%	100,000	2,000,000	2,100,000
				2,100,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	100,000	-	-	-	-	-	-	-	-	-	-	100,000
Total Funding Source	**100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53251 - Computer Software	-	-	1,000,000	1,000,000	-	-	-	-	-	-	-	2,000,000
55801 - Consulting Services	100,000	-	-	-	-	-	-	-	-	-	-	100,000
Total Expenditure	**100,000**	**-**	**1,000,000**	**1,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,100,000**
Percent Increase			**100.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(1,000,000)**	**(1,000,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(2,000,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4902555002 - York Parkade Condition Assessment

Project Manager	Julianna Petrovich	**Second Proj Manager**	Joanne Starr	**Project Rank**	2.1
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Hamilton Municipal Parking System - Transportation Planning and Parking	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	LifecycleMaintenance	**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	2	**Completion Date**	2025-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description The purpose of this study is to understand any urgent maintenance needs for the York Parkade that require remediation to continue operating the Parkade until it is transferred to HUPEG.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Parking Lots	100%	30,000	-	30,000
				30,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	30,000	-	-	-	-	-	-	-	-	-	-	30,000
Total Funding Source	**30,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**30,000**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
55801 - Consulting Services	30,000	-	-	-	-	-	-	-	-	-	-	30,000
Total Expenditure	**30,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**30,000**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

8122555001 - Natural Areas Inventory

Project Manager	Ken Coit	**Second Proj Manager**	Jana Kelemen	**Project Rank**	3.9
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Heritage & Urban Design - Planning	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description This funding will allow for the completion of the Hamilton Natural Areas Inventory (NAI) project which will build on 2013 NAI work to establish a baseline by which to measure changes over time, both positive in response to actions such as natural areas protection and restoration, and negative changes from impacts such as climate change, land use change, and invasive species. This work is in support of the actions identified in the Council approved Biodiversity Action Plan and will inform future policy and project work in support of the climate action strategy and update to the natural heritage mapping and policies in the Urban Hamilton Official Plan and Rural Hamilton Official Plan. It is a cooperative project with the Hamilton Conservation Authority and the Hamilton Naturalist Club and includes a public participation component.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Natural Open Space	100%	100,000	100,000	200,000
				200,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	100,000	–	–	–	–	–	–	–	–	–	–	100,000
Total Funding Source	**100,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**100,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55916 - Contractual Services	90,000	–	90,000	–	–	–	–	–	–	–	–	180,000
59271 - Other Capital Expenditures	10,000	–	10,000	–	–	–	–	–	–	–	–	20,000
Total Expenditure	**100,000**	**–**	**100,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**200,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(100,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(100,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4502551001 - Vehicle for MLEO Internal Infill program

Project Manager	Tamara Reid	**Second Proj Manager**		**Project Rank**	0.0
Project Type		**Section**	Municipal Law Enforcement - Licensing & By-Law Services	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**	In Year Approval	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2025-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Internal Infill Pilot Program to Address Activities on City Right-of-Way (PW24044/PED24086) (City Wide) (Item 11.2
(e) That subject to the approval of Recommendation (c) and (d) of Report PW24044/PED24086, the purchase of one vehicle at an estimated initial cost of $54,525, and an estimated annual operating cost of $6,250, be approved, for Licensing and By-Law Services.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49310 - OTHER CONT FRM CURR TO CAP	54,525	–	–	–	–	–	–	–	–	–	–	54,525
Total Funding Source	**54,525**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**54,525**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59294 - Vehicles	54,525	–	–	–	–	–	–	–	–	–	–	54,525
Total Expenditure	**54,525**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**54,525**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4902541002 - Summers Lane Parking Office

Project Manager	Brian Hollingworth	**Second Proj Manager**		**Project Rank**	4.8
Project Type	Rehabilitation / Renovation	**Section**	Transportation Planning - Transportation Planning and Parking	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	MaintenanceSystem	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	2	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Restoration of the centre parking office including the parking enforcement squad room and cashier/security office due to significant long term water damage.

Comments Interior demolition can begin before/during Convention Centre Complex Rehabilitation project's restoration of Commonwealth Square slab and waterproofing but remainder of work would need to follow.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Corporate Administration Building	100%	100,000	650,000	750,000
				750,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	100,000	-	-	-	-	-	-	-	-	-	-	100,000
Total Funding Source	**100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53056 - Office furniture/machinery	-	-	-	250,000	-	-	-	-	-	-	-	250,000
55801 - Consulting Services	50,000	-	-	-	-	-	-	-	-	-	-	50,000
59212 - Construction	50,000	-	400,000	-	-	-	-	-	-	-	-	450,000
Total Expenditure	**100,000**	**-**	**400,000**	**250,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**750,000**
Percent Increase			**100.00%**	**(37.50%)**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(400,000)**	**(250,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(650,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033480583 - Glancaster Rd – Arterial Rd 1N to Twenty Rd

Project Manager	Ashraf Hanna	**Second Proj Manager**	Gavin Norman	**Project Rank**	0.0
Project Type	Expansion / Extension	**Section**	Development Engineering - Growth Management	**Rates Rank**	0.0
Start Date	2034-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	Growth	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	11,12	**Completion Date**	2034-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Road Urbanization and widening from 2 lane rural to 4 lane (AEGD). DC Background Study (Item 24 & 25 in 2019 DC Background Study; 85% DC Funded)
Total Cost - $15,500,000

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Minor	100%	–	15,500,000	15,500,000
				15,500,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	–	–	–	–	–	–	–	–	–	9,617,750	–	9,617,750
48476 - DC Rsv TCA Non-Res	–	–	–	–	–	–	–	–	–	3,557,250	–	3,557,250
Total Funding Source	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**13,175,000**	**–**	**13,175,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	
Expenditure												
59212 - Construction	–	–	–	–	–	–	–	–	–	15,500,000	–	15,500,000
Total Expenditure	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**15,500,000**	**–**	**15,500,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(2,325,000)**	**0**	**(2,325,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033480610 - Southcote Rd - Garner to Book

Project Manager	Ashraf Hanna	**Second Proj Manager**	Gavin Norman	**Project Rank**	0.0
Project Type	Expansion / Extension	**Section**	Development Engineering - Growth Management	**Rates Rank**	0.0
Start Date	2034-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	Growth	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2034-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Road Urbanization and widening from 2 lane rural to 3/5 lane (AEGD). DC Background Study (Item 30 & 31 in 2019 DC Background Study; 85% DC Funded)
Total Cost - $17,600,000

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Minor	100%	-	17,600,000	17,600,000
				17,600,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	10,920,800	-	10,920,800
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	4,039,200	-	4,039,200
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**14,960,000**	**-**	**14,960,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	
Expenditure												
59212 - Construction	-	-	-	-	-	-	-	-	-	17,600,000	-	17,600,000
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**17,600,000**	**-**	**17,600,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(2,640,000)**	**0**	**(2,640,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032680620 - Fletcher Rd - Binbrook Rd north 550m to Enbridge gas corridor

Project Manager	Ashraf Hanna	**Second Proj Manager**	Gavin Norman	**Project Rank**	0.0
Project Type	Expansion / Extension	**Section**	Development Engineering - Growth Management	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	Growth	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2026-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Road Urbanization from 2 lane rural to 2 lane urban from Binbrook Rd north 550m to Enbridge gas corridor. Not in DC Background Study (85% DC Funded)
Total Cost - $2,100,000

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Rural Collector Roads	100%	-	2,100,000	2,100,000
				2,100,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	1,303,050	-	-	-	-	-	-	-	-	-	1,303,050
48476 - DC Rsv TCA Non-Res	-	481,950	-	-	-	-	-	-	-	-	-	481,950
49300 - Contrib Frm Current	-	315,000	-	-	-	-	-	-	-	-	-	315,000
Total Funding Source	**-**	**2,100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,100,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	2,100,000	-	-	-	-	-	-	-	-	-	2,100,000
Total Expenditure	**-**	**2,100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,100,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032680630 - RHBP - Twenty Rd Multi-Use Path - Nebo Rd to Glover Rd

Project Manager	Ashraf Hanna	**Second Proj Manager**	Gavin Norman	**Project Rank**	0.0
Project Type	Expansion / Extension	**Section**	Development Engineering - Growth Management	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	Growth	**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2026-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description New Multi-Use Path from Nebo Rd to Glover Rd, including culvert work. Not in DC Background Study (100% DC Funded)
Total Cost - $1,000,000

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	730,000	-	-	-	-	-	-	-	-	-	730,000
48476 - DC Rsv TCA Non-Res	-	270,000	-	-	-	-	-	-	-	-	-	270,000
Total Funding Source	**-**	**1,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,000,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000
Total Expenditure	**-**	**1,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,000,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032780640 - Wagner Dr Extension - Turquoise Dr to Upper Sherman Ave

Project Manager	Ashraf Hanna	**Second Proj Manager**	Gavin Norman	**Project Rank**	0.0
Project Type	Expansion / Extension	**Section**	Development Engineering - Growth Management	**Rates Rank**	0.0
Start Date	2027-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	Growth	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2027-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description New 2 lane urban road from Turquoise Dr to Upper Sherman Ave. Not in DC Background Study (85% DC Funded; 15% Road Urbanization Account)
Total Cost - $1,200,000

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Rural Local Roads	100%	-	1,200,000	1,200,000
				1,200,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	-	744,600	-	-	-	-	-	-	-	-	744,600
48476 - DC Rsv TCA Non-Res	-	-	275,400	-	-	-	-	-	-	-	-	275,400
Total Funding Source	**-**	**-**	**1,020,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,020,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	-	1,200,000	-	-	-	-	-	-	-	-	1,200,000
Total Expenditure	**-**	**-**	**1,200,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,200,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(180,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(180,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032680650 - Eleanor Ave - Stone Church Rd to Dulgaren St

Project Manager	Ashraf Hanna	**Second Proj Manager**	Gavin Norman	**Project Rank**	0.0
Project Type	Expansion / Extension	**Section**	Development Engineering - Growth Management	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	Growth	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2026-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Road Urbainzation from 2 lane rural to 2 lane urban from Stone Church Rd to Dulgaren St. Not in DC Background Study (85% DC Funded; 15% Road Urbainzation Account)
Total Cost - $1,500,000

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Rural Local Roads	100%	-	1,500,000	1,500,000
				1,500,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	930,750	-	-	-	-	-	-	-	-	-	930,750
48476 - DC Rsv TCA Non-Res	-	344,250	-	-	-	-	-	-	-	-	-	344,250
49300 - Contrib Frm Current	-	225,000	-	-	-	-	-	-	-	-	-	225,000
Total Funding Source	**-**	**1,500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,500,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	1,500,000	-	-	-	-	-	-	-	-	-	1,500,000
Total Expenditure	**-**	**1,500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,500,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

8202608001 - Placemaking & Public Art

Project Manager	Phil Caldwell	**Second Proj Manager**		**Project Rank**	0.0
Project Type		**Section**	Commercial Districts and Small Business - Economic Development	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	Growth	**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2043-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description This project is to provide funding for initiatives to animate and beautify underutilized areas, encouraging more people to use and engage with public spaces. The funds will support economic development by attracting visitors and boosting local businesses. Works could include the placement of planters and plantings, tree planting, strategically placed benches, litter containers, lighting, utility wraps, bike racks, public art, urban braille as well as feasibility studies. Miscellaneous Improvements through placemaking and public art.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Public Art	100%	–	500,000	500,000
				500,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49255 - Inter Capital Transfers	–	500,000	–	–	–	–	–	–	–	–	–	500,000
Total Funding Source	**–**	**500,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**500,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
58201 - Grants	–	500,000	–	–	–	–	–	–	–	–	–	500,000
Total Expenditure	**–**	**500,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**500,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

8202608002 - Commercial District Housing Opportunities Program

Project Manager	Phil Caldwell	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Commercial Districts and Small Business - Economic Development	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	Growth	**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	1,2,3,4,5,7,8,11,12,13,14,15	**Completion Date**	2043-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description The Commercial District Housing Opportunities Program (the Program) is intended to provide financial assistance in the form of a low-interest Loan and Grant to promote the improvement or development of dwelling units that will create new/improved housing opportunities support robust local commercial district populations that add vibrancy and support demand for local commercial businesses/services. Activities supported by this program include: converting existing non-residential spaces into dwelling units where permitted in accordance with the applicable City zoning by-law; undertaking renovations to existing dwelling units; creation of new dwelling units, including accessory Dwelling Units, via building additions or new detached accessory buildings, including laneway housing; and/or creation of new dwelling units through development of vacant land, surface parking lots or redevelopment of existing buildings. The maximum loan provided under this Program shall be $20,000 per unit to a maximum of $600,000 subject to the availability of funds. Funds are for foregone interest on loans advanced and grants. The maximum grant amount available for professional and City of Hamilton fees is only $5,000.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49255 - Inter Capital Transfers	-	500,000	-	-	-	-	-	-	-	-	-	500,000
Total Funding Source	**-**	**500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**500,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
58201 - Grants	-	500,000	-	-	-	-	-	-	-	-	-	500,000
Total Expenditure	**-**	**500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**500,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

8202608003 - Downtown and Barton/Kenilworth Housing Opportunities Program

Project Manager	Phil Caldwell	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Commercial Districts and Small Business - Economic Development	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	Growth	**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	1,2,3,4	**Completion Date**	2043-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description The Downtown and Barton/Kenilworth Housing Opportunities Program (the Program) is intended to provide financial assistance in the form of a low-interest Loan to promote the development of multiple dwelling units that will create new housing opportunities and support robust local commercial district populations that add vibrancy and support demand for local commercial businesses/services. Activities supported by this program include: the creation of at least 10 new dwelling units through the development of a multiple dwelling on vacant land, surface parking areas or the redevelopment of existing buildings; a building addition containing at least 10 new dwelling units; and/or the conversion of existing non-residential space into housing consisting of at least 10 new dwelling units. The maximum Loan provided under this Program shall be 25% of the Cost to Construct Budget to a maximum of $4 million subject to the availability of funds. Funds are for foregone interest on loans advanced.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49255 - Inter Capital Transfers	-	500,000	-	-	-	-	-	-	-	-	-	500,000
Total Funding Source	**-**	**500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**500,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
58201 - Grants	-	500,000	-	-	-	-	-	-	-	-	-	500,000
Total Expenditure	**-**	**500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**500,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

8202605001 - Annual BIA Supplement

Project Manager	Phil Caldwell	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Commercial Districts and Small Business - Economic Development	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	Growth	**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	1,2,3,4,5,7,8,11,12,13,14,15	**Completion Date**	2045-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description This project is to provide funding for initiatives in the Business Improvement Areas. Continuing initiatives which will assist in strengthening the economic activity and beautifying the public road allowance within the Business Improvement Areas. Office strategy and implementation of recommendations; Commercial Market Assessments; feasibility, cleanliness, safety and security audits and funding for implementation of recommendations; Business Improvement Area Branding, promotion, marketing and communications and website development. Miscellaneous Improvements in BIAs.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
Total Funding Source	**-**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**1,500,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59271 - Other Capital Expenditures	-	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
Total Expenditure	**-**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**1,500,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032617680 - Bay Street Active Transportation Enhancements

Project Manager	Brian Hollingworth	**Second Proj Manager**	Steve Molloy	**Project Rank**	0.0
Project Type	Network Extension	**Section**	Transportation Planning - Transportation Planning and Parking	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description To enhance the active transportation and safety elements of the Bay Street bike lanes in order to implement the recommendations of the In Service Road Safety Review conducted for Bay Street in 2025 including poured concrete barriers, quick build barriers, protected intersections and related signage and markings.

Comments Implement the recommendations of the In Service Road Safety Review, including poured concrete barrier curbs, protected intersections, enhanced crossings, traffic calming, quick build barriers, changes to driveways, lines and pavement markings and signage. The extents of the project would cover the entirety of Bay Street from Aberdeen to Guise and the treatments would vary depending on the street typology per section.

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	100,000	-	-	-	-	-	-	-	-	-	100,000
Total Funding Source	**-**	**100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	100,000	-	-	-	-	-	-	-	-	-	100,000
59212 - Construction	-	-	500,000	500,000	-	-	-	-	-	-	-	1,000,000
Total Expenditure	**-**	**100,000**	**500,000**	**500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,100,000**
Percent Increase			**400.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(500,000)**	**(500,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,000,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032617690 - Limeridge Rd Active Transportation Path

Project Manager	Brian Hollingworth	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Network Extension	**Section**	Transportation Planning - Transportation Planning and Parking	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	Growth	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2027-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description To implement a separated bicycle path along Limeridge Rd between Limeridge Mall and Upper Kenilworth Ave, along with a protected intersection at Limeridge Rd & Upper Kenilworth Ave. This project will provide connections to the future transit hub at Limeridge Mall, future AT bridge over the LINC, various Parks and pathways and the Escarpment Rail Trail. This project will also include a road resurfacing between Limeridge Mall and Upper Gage Avenue, as the road condition is in poor condition.

Comments Complete a road resurfaing of Limeridge Rd between Limeridge Mall and Upper Gage Avenue and implement a one-sided two-way bicycle path between Limeridge Mall and Upper Kenilworth Avenue, along with a protected intersection at Limeridge/Upper Kenilworth. Upgrades/modifications to existing signals and minor additional civil works related to existing intersection bump-outs.

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	36,815	138,700	-	-	-	-	-	-	-	-	175,515
48476 - DC Rsv TCA Non-Res	-	13,617	51,300	-	-	-	-	-	-	-	-	64,917
49300 - Contrib Frm Current	-	215,000	-	-	-	-	-	-	-	-	-	215,000
Total Funding Source	**-**	**265,432**	**190,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**455,432**
Percent Increase			**(28.42%)**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	150,000	-	-	-	-	-	-	-	-	-	150,000
59212 - Construction	-	115,432	1,000,000	-	-	-	-	-	-	-	-	1,115,432
Total Expenditure	**-**	**265,432**	**1,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,265,432**
Percent Increase			**276.74%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(810,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(810,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

8202603001 - Hamilton Community Heritage Fund Loan Program

Project Manager	Phil Caldwell	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Commercial Districts and Small Business - Economic Development	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	Growth	**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2045-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description The purpose of the loan program is to act as a catalyst for stimulating the rejuvenation of designated heritage properties within the City of Hamilton. This program applies to properties and buildings designated under Part IV or V of the Ontario Heritage Act located within the Hamilton Municipal Boundary. The loan is a 0% interest loan to a maximum of $50,000. Funds are for foregone interest on loans advanced.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
49412 - Contrib From Rsve	-	97,000	-	-	-	-	-	-	-	-	-	97,000
Total Funding Source	**-**	**597,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**5,097,000**
Percent Increase			**(16.25%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59271 - Other Capital Expenditures	-	597,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,097,000
Total Expenditure	**-**	**597,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**5,097,000**
Percent Increase			**(16.25%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7202641001 - Gage Park Fountain Restoration

Project Manager	Shannon Coles	**Second Proj Manager**	Carolyn Samko	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Heritage Resource Management - Tourism & Culture	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	Maintenance	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	3	**Completion Date**	2030-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Major maintenance work is required to repair the Gage Park Fountain. Work will address the water supply pipes to the fountain, repair the fountain watercourse and bowl, the stairs and the dedication band and remove staining and grafitti. This is a multi year, multi phase project. Project is working in conjunction with project ID# 7202058201 Monument Restoration. RELATED: Project ID# 7202058201 Monument Restoration

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Museum	**100%**	**-**	**980,000**	**980,000**
				980,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	210,000	185,000	185,000	300,000	100,000	-	-	-	-	-	980,000
Total Funding Source	**-**	**210,000**	**185,000**	**185,000**	**300,000**	**100,000**	**-**	**-**	**-**	**-**	**-**	**980,000**
Percent Increase			**(11.90%)**	**0.00%**	**62.16%**	**(66.67%)**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
54401 - Building Repairs	-	200,000	175,000	175,000	290,000	90,000	-	-	-	-	-	930,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	-	10,000	10,000	10,000	10,000	10,000	-	-	-	-	-	50,000
Total Expenditure	**-**	**210,000**	**185,000**	**185,000**	**300,000**	**100,000**	**-**	**-**	**-**	**-**	**-**	**980,000**
Percent Increase			**(11.90%)**	**0.00%**	**62.16%**	**(66.67%)**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7202641002 - Multi-site HVAC Replacement

Project Manager	Carolyn Samko	**Second Proj Manager**	Alexander Cuberovic	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Heritage Resource Management - Tourism & Culture	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	Maintenance	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Replacement of boilers and furnaces is required at multiple sites managed by Tourism and Culture, where equipment is end of life-cycle. This is a multi-year project. Projects for 2026 include replacing the boilers at the Auchmar Estate, at the old building at Hamilton Children's Museum as well as replacing the furnaces at Griffin House NHS and the Civic Museum Collections building. Focus will be on minimizing environmental impact, increasing efficiency, improving controls and reducing energy consumption

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Museum	100%	-	675,000	675,000
				675,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	400,000	275,000	-	-	-	-	-	-	-	-	675,000
Total Funding Source	**-**	**400,000**	**275,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**675,000**
Percent Increase			**(31.25%)**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
54401 - Building Repairs	-	300,000	175,000	-	-	-	-	-	-	-	-	475,000
55801 - Consulting Services	-	50,000	50,000	-	-	-	-	-	-	-	-	100,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	-	50,000	50,000	-	-	-	-	-	-	-	-	100,000
Total Expenditure	**-**	**400,000**	**275,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**675,000**
Percent Increase			**(31.25%)**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7202641003 - Dundurn Historic Garden Fence Replacement

Project Manager	Carolyn Samko	**Second Proj Manager**	Jarrett Zacharko	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Heritage Resource Management - Tourism & Culture	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	Maintenance	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	1	**Completion Date**	2026-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description The Dundurn Historic Kitchen Garden was created in the early 2000s to replicate the original garden that was on the site during the early 19th century. The garden is enclosed by a wooden fence to provide a micro-climate and for security. Aging materials and vandalism have damaged the fence. Spot repairs are no longer sufficient to keep the fence upright and a full re-building is required, replacing the posts and pickets. Archaeology will also need to be done due to the park being a registered archaeological site.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Museum	100%	-	175,000	175,000
				175,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	175,000	-	-	-	-	-	-	-	-	-	175,000
Total Funding Source	**-**	**175,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**175,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
54801 - Grounds Maintenance	-	125,000	-	-	-	-	-	-	-	-	-	125,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	-	50,000	-	-	-	-	-	-	-	-	-	50,000
Total Expenditure	**-**	**175,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**175,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7202641004 - Dundurn Exterior Restoration

Project Manager	Carolyn Samko	**Second Proj Manager**	Jarrett Zacharko	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Heritage Resource Management - Tourism & Culture	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	Maintenance	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	1	**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description This project supports exterior repairs to Dundurn Castle including restoration of historic light well windows located in the entrance courtyard to the castle, masonry, stucco and woodworking repairs.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Museum	100%	-	400,000	400,000
				400,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	100,000	-	-	-	-	-	-	-	-	-	100,000
Total Funding Source	**-**	**100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
54401 - Building Repairs	-	80,000	80,000	80,000	80,000	-	-	-	-	-	-	320,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	-	20,000	20,000	20,000	20,000	-	-	-	-	-	-	80,000
Total Expenditure	**-**	**100,000**	**100,000**	**100,000**	**100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**400,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(100,000)**	**(100,000)**	**(100,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(300,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7202641005 - Nash Jackson Exterior Restoration

Project Manager	Carolyn Samko	**Second Proj Manager**	Jarrett Zacharko	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Heritage Resource Management - Tourism & Culture	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	Maintenance	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	5	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Nash-Jackson House located at Battlefield Park NHS last had major work done in the early 2000s. Woodwork, roofing, window repairs, landscape improvements and painting are required. This project is a multi year, multi-phased project to address the problems beginning with woodwork repairs.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Museum	100%	-	604,000	604,000
				604,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	304,000	100,000	200,000	-	-	-	-	-	-	-	604,000
Total Funding Source	**-**	**304,000**	**100,000**	**200,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**604,000**
Percent Increase			**(67.11%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
54401 - Building Repairs	-	250,000	90,000	175,000	-	-	-	-	-	-	-	515,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	-	54,000	10,000	25,000	-	-	-	-	-	-	-	89,000
Total Expenditure	**-**	**304,000**	**100,000**	**200,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**604,000**
Percent Increase			**(67.11%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7202641006 - Hammill House Repairs

Project Manager	Carolyn Samko	**Second Proj Manager**	Jarrett Zacharko	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Heritage Resource Management - Tourism & Culture	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	Maintenance	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	12	**Completion Date**	2026-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Hammill House located next to the Municipal Centre in Ancaster Square, was last restored in 2010. The building requires eavestrough replacement, woodwork repairs and re-painting. This is regular lifecycle repair of the site.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Museum	100%	–	75,000	75,000
				75,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	–	75,000	–	–	–	–	–	–	–	–	–	75,000
Total Funding Source	**–**	**75,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**75,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
54401 - Building Repairs	–	70,000	–	–	–	–	–	–	–	–	–	70,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	–	5,000	–	–	–	–	–	–	–	–	–	5,000
Total Expenditure	**–**	**75,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**75,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7202558002 - 2026 JUNO Awards

Project Manager	Pamela Mulholland	**Second Proj Manager**		**Project Rank**	0.0
Project Type		**Section**	Tourism & Cultural Operations - Tourism & Culture	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2025-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description

PED23129(b)
RECOMMENDATION
(a) That a contribution to an upset limit of $500 K from the Conventions/Sports/Events Reserve No. 112231 be authorized and allocated towards funding any hosting fees and City of Hamilton and/or or third-party in-kind goods and/or services associated with hosting the JUNO Awards in either 2026 or 2027

HTDC $300K approval Report 24001 Appendix A

HTDC $150K Report 24001 Appendix G

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
45497 - Third Party Contrib/Grants	300,000	-	-	-	-	-	-	-	-	-	-	300,000
47850 - Other Recoverable Services	150,000	-	-	-	-	-	-	-	-	-	-	150,000
49412 - Contrib From Rsve	500,000	-	-	-	-	-	-	-	-	-	-	500,000
Total Funding Source	**950,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**950,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55772 - Other Fees & Services	200,000	-	-	-	-	-	-	-	-	-	-	200,000
55948 - Special Events	750,000	-	-	-	-	-	-	-	-	-	-	750,000
Total Expenditure	**950,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**950,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032617670 - Ferrie - Wellington Active Transportation Connections

Project Manager	Brian Hollingworth	**Second Proj Manager**	Steve Molloy	**Project Rank**	0.0
Project Type	Network Extension	**Section**	Transportation Planning - Transportation Planning and Parking	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	2,3	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description To implement a multi-use path on Ferrier St between Wellington St and Victoria Ave, along with a bicycle path on Wellington St between Ferrie St and Simcoe St. It will also include 2 Intersection Pedestrian Signals (IPS) with bicycle corssing accomodations at Ferrie/Victoria and Wellington/Simcoe. This project will provide connections to the Victoria Ave cycle track, Strachan multi-use path and allow for a safer crossing for school children, allowing them to walk to school and eliminate the need for them to take a school bus.

Comments Implement a multi-use path on Ferrie St between Wellington/Victoria; implement a bicycle path on Wellington St between Ferrie/Simcoe. Install 2 IPS's at Victoria/Ferrie and Wellington/Simcoe.

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	100,000	-	-	-	-	-	-	-	-	-	100,000
Total Funding Source	**-**	**100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	100,000	-	-	-	-	-	-	-	-	-	100,000
59212 - Construction	-	-	400,000	-	-	-	-	-	-	-	-	400,000
Total Expenditure	**-**	**100,000**	**400,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**500,000**
Percent Increase			**300.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(400,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(400,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032680640 - Stoney Creek Block 1 Phase 2 Lands

Project Manager	Ashraf Hanna	**Second Proj Manager**	Gavin Norman	**Project Rank**	0.0
Project Type	Expansion / Extension	**Section**	Development Engineering - Growth Management	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	Growth	**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2026-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Functional road design, including stormwater management and natural heritage update of Block 1 Phase 2 lands (Development Growth Area). Not in DC Background Study (100% DC Funded)

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	-	400,000	400,000
				400,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	292,000	-	-	-	-	-	-	-	-	-	292,000
48476 - DC Rsv TCA Non-Res	-	108,000	-	-	-	-	-	-	-	-	-	108,000
Total Funding Source	**-**	**400,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**400,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	400,000	-	-	-	-	-	-	-	-	-	400,000
Total Expenditure	**-**	**400,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**400,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4142546100 - 3105 Fletcher Road Subdivision (Phase 2) City Share

Project Manager	Nevena Stankovic	**Second Proj Manager**		**Project Rank**	0.0
Project Type		**Section**	Development Engineering - Growth Management	**Rates Rank**	0.0
Start Date		**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**	In Year Approval	**Project Status**	Open
Multi-Ward Selection		**Completion Date**		**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description

Comments

Expenditure By Asset Component

No data found for the selected parameters.

No data found for the selected parameters.

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4142546101 - 82 Carlson Str_PH2 City Share

Project Manager	Nevena Stankovic	**Second Proj Manager**		**Project Rank**	0.0
Project Type		**Section**	Development Engineering - Growth Management	**Rates Rank**	0.0
Start Date		**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection		**Completion Date**		**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Comments 82 Carlson Str_PH2_S703-113_25T202209. Amount is a total of $156,584.54 , as per the approved July 19th, 2024

Expenditure By Asset Component

No data found for the selected parameters.

No data found for the selected parameters.

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

8142555800 - Urban Boundary Expansion Appeals

Project Manager	Dave Heyworth	**Second Proj Manager**		**Project Rank**	0.0
Project Type		**Section**	Sustainable Communities - Planning	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2027-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description	Includes Urban boundary expansion applications, Secondary plan appeal associated with urban boundary expansions, the urban boundary expansion framework and Any official plan policy amendments to intensification rates etc. to facilitate an urban boundary expansion
Comments	The account should be for all costs associated with defending the City's position on appeals including external legal, consultants as witnesses etc.

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	**Previously Approved**	**Forecast Budget**									**Total Budget**
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	3,000,000	2,000,000	-	-	-	-	-	-	-	-	5,000,000
Total Funding Source	**-**	**3,000,000**	**2,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,000,000**
Percent Increase			**(33.33%)**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
52425 - Legal Fees	-	3,000,000	2,000,000	-	-	-	-	-	-	-	-	5,000,000
Total Expenditure	**-**	**3,000,000**	**2,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,000,000**
Percent Increase			**(33.33%)**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

8142655001 - Downtown Revitalization Urban Design

Project Manager	Jana Kelemen	**Second Proj Manager**		**Project Rank**	2.7
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Heritage & Urban Design - Planning	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type		**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Streetscape masterplans, urban design studies and visioning exercises to support public engagement, the improvement of public space and creation of new vibrant public spaces in the downtown as part of implementation of the 10 year Downtown Revitalization Strategy. The work will include coordination across City Departments and the LRT team to assist with the successful implementation of public realm projects in the downtown.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	150,000	-	-	-	-	-	-	-	-	-	150,000
Total Funding Source	**-**	**150,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**150,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
51001 - Salaries	-	150,000	175,000	175,000	-	-	-	-	-	-	-	500,000
Total Expenditure	**-**	**150,000**	**175,000**	**175,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**500,000**
Percent Increase			**16.67%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(175,000)**	**(175,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(350,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

8122657001 - First Wave Automated Plan Review Portal

Project Manager	Jennifer Hohol	**Second Proj Manager**		**Project Rank**	0.0
Project Type	New	**Section**	Strategic Initiatives - General Manager PED	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	System	**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description The Implementation project will include the set up and short-term use of artificial intelligence technology platform to support the City's development application and planning processes. The technology enables staff and applicants to quickly assess development potential, zoning compliance, and design feasibility. The implementation will involve system configuration, data integration, user training, and process alignment to improve efficiency, accuracy, and transparency in planning and building services. The project aims to achieve a more streamlined application process enhancing decision-making and the customer experience.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Computer Software	100%	-	2,388,864	2,388,864
				2,388,864

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49255 - Inter Capital Transfers	-	800,000	205,843	-	-	-	-	-	-	-	-	1,005,843
49300 - Contrib Frm Current	-	289,980	210,020	-	-	-	-	-	-	-	-	500,000
49412 - Contrib From Rsve	-	-	883,021	-	-	-	-	-	-	-	-	883,021
Total Funding Source	**-**	**1,089,980**	**1,298,884**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,388,864**
Percent Increase			**19.17%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53251 - Computer Software	-	639,980	1,298,884	-	-	-	-	-	-	-	-	1,938,864
55801 - Consulting Services	-	450,000	-	-	-	-	-	-	-	-	-	450,000
Total Expenditure	**-**	**1,089,980**	**1,298,884**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,388,864**
Percent Increase			**19.17%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
53251 - Computer Software	-	-	-	1,344,345	-	-	-	-	-	-	-	1,344,345
Total Expenditure		**-**	**-**	**1,344,345**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,344,345**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

7202558003 - 2026 Year of Music

Project Manager	Pamela Mulholland	**Second Proj Manager**		**Project Rank**	0.0
Project Type	New	**Section**	Tourism & Cultural Operations - Tourism & Culture	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2025-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description

"PED 12576 - RECOMMENDATION
(c) That funding of up to $150,000 from the City of Hamilton's Municipal Accommodation Tax Reserve (Reserve #108072), BE APPROVED to support public realm improvements at the intersection of Bay Street and York Boulevard in advance of the reopening of the Hamilton Arena.
(d) That funding of up to $150,000 from the City of Hamilton's Municipal Accommodation Tax Reserve (Reserve #108072), BE APPROVED to support a city-wide marketing campaign branding 2026 as Hamilton's 'Year of Music'.
HTDC - Funding of $100,000 (from total $300,000 Destination Marketing Investments allocation) allocated to Year of Music from advertising and marketing block
Note: There may be more funds allocated to this Capital ProjectID in 2026 and 2027
"

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Community Facilities - Other	**100%**	**400,000**	**-**	**400,000**
				400,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
45497 - Third Party Contrib/Grants	100,000	-	-	-	-	-	-	-	-	-	-	100,000
49412 - Contrib From Rsve	300,000	-	-	-	-	-	-	-	-	-	-	300,000
Total Funding Source	**400,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**400,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55401 - Advertising & Promotion	100,000	-	-	-	-	-	-	-	-	-	-	100,000
55916 - Contractual Services	300,000	-	-	-	-	-	-	-	-	-	-	300,000
Total Expenditure	**400,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**400,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4142546102 - City Share Binbrook Road Reconstruction - Palmel Road

Project Manager	Nevena Stankovic	**Second Proj Manager**		**Project Rank**	0.0
Project Type		**Section**	Development Engineering - Growth Management	**Rates Rank**	0.0
Start Date		**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection		**Completion Date**		**Time Frame**	
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description	Binbrook Road Reconstruction - Palmel Road, 25T201405, S727-163 which amount is a total of $42,970.92, as per the approved Mar 10, 2025.
Comments	Binbrook Road Reconstruction - Palmel Road, 25T201405, S727-163 which amount is a total of $42,970.92, as per the approved Mar 10, 2025.

Expenditure By Asset Component

No data found for the selected parameters.

No data found for the selected parameters.

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

8101655600 - Comprehensive Zoning By-Law

Project Manager	Emily Coe	**Second Proj Manager**	Alana Fulford	**Project Rank**	5.1
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Zoning & Committee of Adjmt - Planning	**Rates Rank**	0.0
Start Date	2016-01-01	**Budget Type**	Capital Tax	**Year Identified**	2002
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description The Capital Budget is for the preparation of a new Comprehensive Zoning By-law for the City to support the City's Strategic Priorities of Economic Growth and Prosperity and Building Environment and Infrastructure. The current phase is the Residential Zones, and any other remnant properties. Additional money is required to hire specialized consultants to prepare urban design standards to inform regulations for the low, medium and high density zones. Consultants are required to create Green Development Standards for medium and high density zones. The Low Density Residential Zones will be coming forward in stages requiring public consultation events. The remnant properties will be incorporated into the various Residential Zone phases. Following the completion of the Residential Zones, a fulsome review of the Zoning By-law will be required to complete the required 10 year comprehensive review.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Professional Services	100%	4,977,436	1,550,000	6,527,436
				6,527,436

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48455 - DC Rsv NCA Res	1,162,540	-	-	-	-	-	-	-	-	-	-	1,162,540
48456 - DC Rsv NCA Non-Res	590,461	-	-	-	-	-	-	-	-	-	-	590,461
48658 - Fr Community Benefit Charge	306,992	-	80,176	81,000	-	-	-	-	-	-	-	468,168
49255 - Inter Capital Transfers	408,000	-	-	-	-	-	-	-	-	-	-	408,000
49300 - Contrib Frm Current	2,509,444	-	-	-	-	-	-	-	-	-	-	2,509,444
Total Funding Source	**4,977,436**	**-**	**80,176**	**81,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,138,612**
Percent Increase			**100.00%**	**1.03%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53251 - Computer Software	38,600	-	-	-	-	-	-	-	-	-	-	38,600
53405 - Computer Hardware	50,000	-	-	-	-	-	-	-	-	-	-	50,000
55801 - Consulting Services	1,495,836	-	150,000	-	-	-	-	-	-	-	-	1,645,836
59271 - Other Capital Expenditures	210,000	-	-	-	-	-	-	-	-	-	-	210,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	1,123,000	-	700,000	700,000	-	-	-	-	-	-	-	2,523,000

59809 - Cap-Cur_Recovery_Oper Budget	2,060,000	-	-	-	-	-	-	-	-	-	-	2,060,000
Total Expenditure	**4,977,436**	**-**	**850,000**	**700,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**6,527,436**
Percent Increase			**100.00%**	**(17.65%)**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(769,824)**	**(619,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,388,824)**

Project Impact Forecast

GL Account	**FTE Impact**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	**Total**
Expenditure												
51001 - Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

8100655600 - SCUBE Secondary Plan

Project Manager	Melanie Pham	**Second Proj Manager**		**Project Rank**	0.0
Project Type		**Section**	Sustainable Communities - Planning	**Rates Rank**	0.0
Start Date	2006-01-01	**Budget Type**	Capital Tax	**Year Identified**	2006
Investment Type	Growth	**Budget Status Submission**	For SLT Consideration	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	10	**Completion Date**	2025-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description This account funds the costs of preparing the Fruitland Winona Secondary Plan and associated costs relating to the appeal of that Secondary Plan. One appeal remains and additional funds are required to pay for Legal costs associated with preparing for and participating in LPAT appeals.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
47531 - Interest - Other Funds	600	-	-	-	-	-	-	-	-	-	-	600
48422 - Contributions from Developers	20,000	-	-	-	-	-	-	-	-	-	-	20,000
49255 - Inter Capital Transfers	50,000	-	-	-	-	-	-	-	-	-	-	50,000
49300 - Contrib Frm Current	52,440	-	-	-	-	-	-	-	-	-	-	52,440
49412 - Contrib From Rsve	13,840	-	-	-	-	-	-	-	-	-	-	13,840
49416 - DC Rsv Res	30,000	-	-	-	-	-	-	-	-	-	-	30,000
Total Funding Source	**166,880**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**166,880**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
52425 - Legal Fees	-	-	-	-	-	-	-	-	-	-	-	-
55401 - Advertising & Promotion	-	-	-	-	-	-	-	-	-	-	-	-
55801 - Consulting Services	3,040	-	-	-	-	-	-	-	-	-	-	3,040
57548 - Meeting Expenses	-	-	-	-	-	-	-	-	-	-	-	-
59214 - Contract	63,840	-	-	-	-	-	-	-	-	-	-	63,840
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	100,000	-	-	-	-	-	-	-	-	-	-	100,000
Total Expenditure	**166,880**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**166,880**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

Project Scenario Summary

4901751700 - Parking Payment Equipment

Project Manager	Steven Carias	**Second Proj Manager**		**Project Rank**	2.9
Project Type	New	**Section**	Hamilton Municipal Parking System - Transportation Planning and Parking	**Rates Rank**	0.0
Start Date	2017-01-01	**Budget Type**	Capital Tax	**Year Identified**	2016
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2031-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Comments Additional funds to allow continued conversion to credit card payment and 'pay by phone' at parking payment machines (on-street and off-street facilities).

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Equipment/Machinery Other	100%	1,969,056	600,000	2,569,056
				2,569,056

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48659 - Fr CBC/DC Transition	5,243	-	-	4,609	-	4,609	4,609	-	-	-	-	19,070
49255 - Inter Capital Transfers	591,556	-	-	-	-	-	-	-	-	-	-	591,556
49412 - Contrib From Rsve	1,372,257	-	-	195,391	-	195,391	195,391	-	-	-	-	1,958,430
Total Funding Source	**1,969,056**	**-**	**-**	**200,000**	**-**	**200,000**	**200,000**	**-**	**-**	**-**	**-**	**2,569,056**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**100.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53415 - Equipment	1,969,056	-	-	200,000	-	200,000	200,000	-	-	-	-	2,569,056
Total Expenditure	**1,969,056**	**-**	**-**	**200,000**	**-**	**200,000**	**200,000**	**-**	**-**	**-**	**-**	**2,569,056**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**100.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4901945900 - Convention Centre Garage Waterproofing & Structural Repairs

Project Manager	Delaram Hekmat	**Second Proj Manager**	Julianna Petrovich	**Project Rank**	5.2
Project Type	Rehabilitation / Renovation	**Section**	Hamilton Municipal Parking System - Transportation Planning and Parking	**Rates Rank**	0.0
Start Date	2019-01-01	**Budget Type**	Capital Tax	**Year Identified**	2019
Investment Type	LifecycleMaintenance	**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	2	**Completion Date**	2036-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Replacement of the waterproofing membrane within the Convention Centre Garage along with required structural repairs due to salt/water concrete deterioration. Related proj 4902541001

Comments Staffing requirement upgraded to Co-ordinator from Technologist for current project. Future lifecycle costs projected based on 10 year span for membrane with maintenance.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Entertainment Facilitiy	100%	2,800,000	11,160,000	13,960,000
				13,960,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	874,000	214,500	693,000	693,000	33,000	-	33,000	-	-	349,800	339,900	3,230,200
49412 - Contrib From Rsve	1,926,000	560,500	1,537,000	1,542,000	67,000	-	67,000	-	-	710,200	690,100	7,099,800
Total Funding Source	**2,800,000**	**775,000**	**2,230,000**	**2,235,000**	**100,000**	**-**	**100,000**	**-**	**-**	**1,060,000**	**1,030,000**	**10,330,000**
Percent Increase			**187.74%**	**0.22%**	**(95.53%)**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**100.00%**	**(2.83%)**	
Expenditure												
55801 - Consulting Services	350,000	100,000	100,000	100,000	-	-	-	-	-	60,000	30,000	740,000
59212 - Construction	2,450,000	550,000	2,000,000	2,000,000	100,000	-	100,000	-	-	1,000,000	1,000,000	9,200,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	-	125,000	130,000	135,000	-	-	-	-	-	-	-	390,000
Total Expenditure	**2,800,000**	**775,000**	**2,230,000**	**2,235,000**	**100,000**	**-**	**100,000**	**-**	**-**	**1,060,000**	**1,030,000**	**10,330,000**
Percent Increase			**187.74%**	**0.22%**	**(95.53%)**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**100.00%**	**(2.83%)**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4031380360 - Waterdown - Burlington Road Upgrades

Project Manager	Ashraf Hanna	**Second Proj Manager**	Gavin Norman	**Project Rank**	0.0
Project Type	Network Extension	**Section**	Development Engineering - Growth Management	**Rates Rank**	0.0
Start Date	2013-01-01	**Budget Type**	Capital Tax	**Year Identified**	2009
Investment Type	Growth	**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	15	**Completion Date**	2024-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Waterdown Road upgrade is required to accommodate growth in Waterdown. Design and Construction is being completed by the City of Burlington and funded by the City of Hamilton per a Cost Sharing Agreement between the two municipalities. The 2023 Capital Budget request is the last installment of year over year payments to the City Burlington for the road upgrades in accordance with the agreement.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49004 - DC Debt Res	36,039,000	-	-	-	-	-	-	-	-	-	-	36,039,000
49005 - DC Debt Non-Res	3,455,000	-	-	-	-	-	-	-	-	-	-	3,455,000
49416 - DC Rsv Res	3,573,000	-	-	-	-	-	-	-	-	-	-	3,573,000
49420 - DC Rsv Non-Res	397,000	-	-	-	-	-	-	-	-	-	-	397,000
Total Funding Source	**43,464,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**43,464,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	36,414,000	-	-	-	-	-	-	-	-	-	-	36,414,000
59225 - Design Engineering Overhead	225,000	-	-	-	-	-	-	-	-	-	-	225,000
59259 - Land/Property Aquisition	5,350,000	-	-	-	-	-	-	-	-	-	-	5,350,000
59809 - Cap-Cur_Recovery_Oper Budget	1,475,000	-	-	-	-	-	-	-	-	-	-	1,475,000
Total Expenditure	**43,464,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**43,464,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4031480481 - Barton Street Improvements

Project Manager	Ashraf Hanna	**Second Proj Manager**	Gavin Norman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Development Engineering - Growth Management	**Rates Rank**	0.0
Start Date	2014-01-01	**Budget Type**	Capital Tax	**Year Identified**	2014
Investment Type	Growth,System	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	10	**Completion Date**	2025-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Urbanization and Widening from 2 lane rural to 3 lane urban cross section - Barton Street - Fruitland Road to Fifty Road. 2019 DC Study Item 85.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	620,000	-	620,000
				620,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	84,280	-	-	-	-	-	-	-	-	-	-	84,280
48476 - DC Rsv TCA Non-Res	67,720	-	-	-	-	-	-	-	-	-	-	67,720
49300 - Contrib Frm Current	248,000	-	-	-	-	-	-	-	-	-	-	248,000
49416 - DC Rsv Res	110,000	-	-	-	-	-	-	-	-	-	-	110,000
49420 - DC Rsv Non-Res	110,000	-	-	-	-	-	-	-	-	-	-	110,000
Total Funding Source	**620,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**620,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	380,000	-	-	-	-	-	-	-	-	-	-	380,000
59809 - Cap-Cur_Recovery_Oper Budget	240,000	-	-	-	-	-	-	-	-	-	-	240,000
Total Expenditure	**620,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**620,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032180184 - Dickenson - Upper James to Glancaster (AEGD)

Project Manager	Ashraf Hanna	**Second Proj Manager**	Gavin Norman	**Project Rank**	0.0
Project Type	Network Extension	**Section**	Development Engineering - Growth Management	**Rates Rank**	0.0
Start Date	2021-01-01	**Budget Type**	Capital Tax	**Year Identified**	2017
Investment Type	Growth	**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	11	**Completion Date**	2032-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Road Urbanization and widening from 2 lane rural to 4 lane industrial standard. 2019 DC Background Study Item 16, 85% Growth

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	9,000,000	22,577,000	31,577,000
				31,577,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49004 - DC Debt Res	3,825,000	-	2,125,000	2,550,000	-	-	-	4,920,225	-	-	-	13,420,225
49005 - DC Debt Non-Res	3,825,000	-	2,125,000	2,550,000	-	-	-	4,920,225	-	-	-	13,420,225
49300 - Contrib Frm Current	900,000	-	-	-	-	-	-	-	-	-	-	900,000
49412 - Contrib From Rsve	450,000	-	-	-	-	-	-	-	-	-	-	450,000
Total Funding Source	**9,000,000**	**-**	**4,250,000**	**5,100,000**	**-**	**-**	**-**	**9,840,450**	**-**	**-**	**-**	**28,190,450**
Percent Increase			**100.00%**	**20.00%**	**(100.00%)**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	8,000,000	-	5,000,000	6,000,000	-	-	-	11,577,000	-	-	-	30,577,000
59225 - Design Engineering Overhead	1,000,000	-	-	-	-	-	-	-	-	-	-	1,000,000
Total Expenditure	**9,000,000**	**-**	**5,000,000**	**6,000,000**	**-**	**-**	**-**	**11,577,000**	**-**	**-**	**-**	**31,577,000**
Percent Increase			**100.00%**	**20.00%**	**(100.00%)**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(750,000)**	**(900,000)**	**0**	**0**	**0**	**(1,736,550)**	**0**	**0**	**0**	**(3,386,550)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032680393 - Airport - Upper James to Terminal Access Road

Project Manager	Jackie Kennedy	**Second Proj Manager**	Megan Salvucci	**Project Rank**	0.0
Project Type	Network Extension	**Section**	Development Engineering - Growth Management	**Rates Rank**	0.0
Start Date	2022-01-01	**Budget Type**	Capital Tax	**Year Identified**	2017
Investment Type	Growth	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	11	**Completion Date**	2031-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Road Urbanization and widening from 2 lane rural to 3 lane industrial cross section. 2019 DC Background Study, Items 1 to 3 (60% DC) CPMS 11050

Phase 1: Hwy 6 ramps to Upper James
Phase 2: Hwy 6 ramps to Glancaster (to be revisited based on possible future airport runway expansion)

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Rural Arterial Roads	100%	-	12,538,000	12,538,000
				12,538,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	219,000	-	-	-	-	5,272,644	-	-	-	-	5,491,644
48476 - DC Rsv TCA Non-Res	-	81,000	-	-	-	-	1,950,156	-	-	-	-	2,031,156
49002 - Debenture Proceeds	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	-	200,000	-	-	-	-	-	-	-	-	-	200,000
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**500,000**	**-**	**-**	**-**	**-**	**7,222,800**	**-**	**-**	**-**	**-**	**7,722,800**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	500,000	-	-	-	-	-	-	-	-	-	500,000
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	-	12,038,000	-	-	-	-	12,038,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**-**	**500,000**	**-**	**-**	**-**	**-**	**12,038,000**	**-**	**-**	**-**	**-**	**12,538,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**(4,815,200)**	**0**	**0**	**0**	**0**	**(4,815,200)**

Project Scenario Summary

4032480481 - Barton - Fruitland to Fifty (Fruitland - Winona)

Project Manager	Ashraf Hanna	**Second Proj Manager**	Gavin Norman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Development Engineering - Growth Management	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2017
Investment Type	Growth,Lifecycle	**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	10	**Completion Date**	2031-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Road urbanization and widening from 2 lane rural to 5 lane urban cross section (Subject to completion of Class EA). 2014 DC Background Study Item 85, 60% Growth. CPMS 10970

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Minor	100%	3,400,000	50,474,000	53,874,000
				53,874,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	-	-	-
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
49004 - DC Debt Res	1,296,000	-	876,000	8,091,612	6,570,000	-	6,570,000	-	-	-	-	23,403,612
49005 - DC Debt Non-Res	744,000	-	324,000	2,992,788	2,430,000	-	2,430,000	-	-	-	-	8,920,788
49300 - Contrib Frm Current	-	-	-	-	-	-	-	-	-	-	-	-
49412 - Contrib From Rsve	1,360,000	-	-	-	-	-	-	-	-	-	-	1,360,000
Total Funding Source	**3,400,000**	**-**	**1,200,000**	**11,084,400**	**9,000,000**	**-**	**9,000,000**	**-**	**-**	**-**	**-**	**33,684,400**
Percent Increase			**100.00%**	**823.70%**	**(18.80%)**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	1,400,000	-	-	-	-	-	-	-	-	-	-	1,400,000
59212 - Construction	2,000,000	-	2,000,000	18,474,000	15,000,000	-	15,000,000	-	-	-	-	52,474,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**3,400,000**	**-**	**2,000,000**	**18,474,000**	**15,000,000**	**-**	**15,000,000**	**-**	**-**	**-**	**-**	**53,874,000**
Percent Increase			**100.00%**	**823.70%**	**(18.80%)**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(800,000)**	**(7,389,600)**	**(6,000,000)**	**0**	**(6,000,000)**	**0**	**0**	**0**	**0**	**(20,189,600)**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	1	76,867	-	-	-	-	-	-	-	-	-	76,867
56120 - Hydro	-	380,306	-	-	-	-	-	-	-	-	-	380,306
Total Expenditure		**457,173**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**457,173**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4032480583 - Glancaster – Garner to Twenty

Project Manager	Ashraf Hanna	**Second Proj Manager**	Gavin Norman	**Project Rank**	0.0
Project Type	Network Extension	**Section**	Development Engineering - Growth Management	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2017
Investment Type	Growth	**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	11,12,14	**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Road Urbanization and widening from 2 lane rural to a 4 lane industrial cross section. 2019 DC Background Study Item 25, 85% Growth

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Minor	100%	2,000,000	10,300,000	12,300,000
				12,300,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	-	-	-
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
49004 - DC Debt Res	850,000	-	-	-	6,391,150	-	-	-	-	-	-	7,241,150
49005 - DC Debt Non-Res	850,000	-	-	-	2,363,850	-	-	-	-	-	-	3,213,850
49412 - Contrib From Rsve	300,000	-	-	-	-	-	-	-	-	-	-	300,000
Total Funding Source	**2,000,000**	**-**	**-**	**-**	**8,755,000**	**-**	**-**	**-**	**-**	**-**	**-**	**10,755,000**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	9,100,000	-	-	-	-	-	-	9,100,000
59225 - Design Engineering Overhead	2,000,000	-	-	-	-	-	-	-	-	-	-	2,000,000
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	1,200,000	-	-	-	-	-	-	1,200,000
Total Expenditure	**2,000,000**	**-**	**-**	**-**	**10,300,000**	**-**	**-**	**-**	**-**	**-**	**-**	**12,300,000**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**(1,545,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,545,000)**

Project Impact Forecast

Project Scenario Summary

4032880591 - Book - Southcote to Smith (AEGD)

Project Manager	Ashraf Hanna	**Second Proj Manager**	Gavin Norman	**Project Rank**	0.0
Project Type	Coordinated - Network Extension	**Section**	Development Engineering - Growth Management	**Rates Rank**	0.0
Start Date	2028-01-01	**Budget Type**	Capital Tax	**Year Identified**	2017
Investment Type	Growth	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	12	**Completion Date**	2030-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description
Widen from 2 lane rural to 4 land industrial. Project to be coordinated with New Watermain installation. 2019 Background Study, Item 17 (100%)

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Minor	100%	-	4,936,000	4,936,000
				4,936,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	-	-	341,275	-	2,721,513	-	-	-	-	-	3,062,788
48476 - DC Rsv TCA Non-Res	-	-	-	126,225	-	1,006,587	-	-	-	-	-	1,132,812
49300 - Contrib Frm Current	-	-	-	-	-	-	-	-	-	-	-	-
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**467,500**	**-**	**3,728,100**	**-**	**-**	**-**	**-**	**-**	**4,195,600**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	4,086,000	-	-	-	-	-	4,086,000
59225 - Design Engineering Overhead	-	-	-	500,000	-	-	-	-	-	-	-	500,000
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	50,000	-	300,000	-	-	-	-	-	350,000
Total Expenditure	**-**	**-**	**-**	**550,000**	**-**	**4,386,000**	**-**	**-**	**-**	**-**	**-**	**4,936,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(82,500)**	**0**	**(657,900)**	**0**	**0**	**0**	**0**	**0**	**(740,400)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032680680 - McNiven - Mohawk to Golf Links

Project Manager	Jackie Kennedy	**Second Proj Manager**	Megan Salvucci	**Project Rank**	0.0
Project Type	Network Extension	**Section**	Development Engineering - Growth Management	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2016
Investment Type	Growth	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	12	**Completion Date**	2030-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Road Urbanization and widening from 2 lane rural to 3 lane urban cross section. 2019 DC Background Study Item 64 - 20% Growth. CPMS 11633

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Minor	100%	-	5,656,000	5,656,000
				5,656,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	58,400	-	52,560	-	714,816	-	-	-	-	-	825,776
48476 - DC Rsv TCA Non-Res	-	21,600	-	19,440	-	264,384	-	-	-	-	-	305,424
49300 - Contrib Frm Current	-	320,000	-	-	-	-	-	-	-	-	-	320,000
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**400,000**	**-**	**72,000**	**-**	**979,200**	**-**	**-**	**-**	**-**	**-**	**1,451,200**
Percent Increase			**(100.00%)**	**100.00%**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	400,000	-	360,000	-	-	-	-	-	-	-	760,000
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	4,896,000	-	-	-	-	-	4,896,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**-**	**400,000**	**-**	**360,000**	**-**	**4,896,000**	**-**	**-**	**-**	**-**	**-**	**5,656,000**
Percent Increase			**(100.00%)**	**100.00%**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(288,000)**	**0**	**(3,916,800)**	**0**	**0**	**0**	**0**	**0**	**(4,204,800)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032880689 - Book - Southcote to Highway 6 (AEGD)

Project Manager	Ashraf Hanna	**Second Proj Manager**	Gavin Norman	**Project Rank**	0.0
Project Type	Network Extension	**Section**	Development Engineering - Growth Management	**Rates Rank**	0.0
Start Date	2028-01-01	**Budget Type**	Capital Tax	**Year Identified**	2017
Investment Type	Growth	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	12	**Completion Date**	2030-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Book Rd - Southcote to Highway 6 (AEGD). 2019 DC Background Study Item 6, 85% Growth

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Minor	100%	-	10,581,000	10,581,000
				10,581,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	-	-	620,500	-	5,945,011	-	-	-	-	-	6,565,511
48476 - DC Rsv TCA Non-Res	-	-	-	229,500	-	2,198,840	-	-	-	-	-	2,428,340
49300 - Contrib Frm Current	-	-	-	-	-	-	-	-	-	-	-	-
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**850,000**	**-**	**8,143,850**	**-**	**-**	**-**	**-**	**-**	**8,993,850**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	9,181,000	-	-	-	-	-	9,181,000
59225 - Design Engineering Overhead	-	-	-	900,000	-	-	-	-	-	-	-	900,000
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	100,000	-	400,000	-	-	-	-	-	500,000
Total Expenditure	**-**	**-**	**-**	**1,000,000**	**-**	**9,581,000**	**-**	**-**	**-**	**-**	**-**	**10,581,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(150,000)**	**0**	**(1,437,150)**	**0**	**0**	**0**	**0**	**0**	**(1,587,150)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033180692 - Book Rd Extension - Smith to Glancaster (AEGD)

Project Manager	Ashraf Hanna	**Second Proj Manager**	Gavin Norman	**Project Rank**	0.0
Project Type	Network Extension	**Section**	Development Engineering - Growth Management	**Rates Rank**	0.0
Start Date	2031-01-01	**Budget Type**	Capital Tax	**Year Identified**	2017
Investment Type	Growth	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	12	**Completion Date**	2033-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description New 4 lane industrial road. 2019 DC Background Study, Item 19 (100% DC)
Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Minor	100%	-	6,510,000	6,510,000
				6,510,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	-	-	-	-	-	730,000	-	4,022,300	-	-	4,752,300
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	270,000	-	1,487,700	-	-	1,757,700
49300 - Contrib Frm Current	-	-	-	-	-	-	-	-	-	-	-	-
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**1,000,000**	**-**	**5,510,000**	**-**	**-**	**6,510,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	-	-	-	5,010,000	-	-	5,010,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	900,000	-	-	-	-	900,000
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	100,000	-	500,000	-	-	600,000
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**1,000,000**	**-**	**5,510,000**	**-**	**-**	**6,510,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032280285 - Southcote – Garner to 970m southerly (hydro corridor) (AEGD)

Project Manager	Ashraf Hanna	**Second Proj Manager**	Gavin Norman	**Project Rank**	0.0
Project Type	Network Extension	**Section**	Development Engineering - Growth Management	**Rates Rank**	0.0
Start Date	2022-01-01	**Budget Type**	Capital Tax	**Year Identified**	2020
Investment Type	Growth	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	12	**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Road urbanization and widening from 2 lane rural to industrial standard (4 lanes). 2019 DC Background Study Item 30, 85% Growth

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Rural Collector Roads	100%	9,146,000	-	9,146,000
				9,146,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	-	-	-	-	-	-	-	-	-	-	-	-
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	3,503,343	-	-	-	-	-	-	-	-	-	-	3,503,343
48476 - DC Rsv TCA Non-Res	1,295,757	-	-	-	-	-	-	-	-	-	-	1,295,757
49004 - DC Debt Res	1,487,500	-	-	-	-	-	-	-	-	-	-	1,487,500
49005 - DC Debt Non-Res	1,487,500	-	-	-	-	-	-	-	-	-	-	1,487,500
49300 - Contrib Frm Current	1,371,900	-	-	-	-	-	-	-	-	-	-	1,371,900
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**9,146,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**9,146,000**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
55441 - Design	1,020,000	-	-	-	-	-	-	-	-	-	-	1,020,000
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	7,446,000	-	-	-	-	-	-	-	-	-	-	7,446,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-

59809 - Cap-Cur_Recovery_Oper Budget	680,000	-	-	-	-	-	-	-	-	-	-	680,000
Total Expenditure	**9,146,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**9,146,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	**FTE Impact**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	**Total**
Expenditure												
51101 - Wages	-	4,657	-	-	-	-	-	-	-	-	-	4,657
56120 - Hydro	-	26,407	-	-	-	-	-	-	-	-	-	26,407
Total Expenditure		**31,064**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**31,064**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4033480985 - Garth Extension - Twenty to Dickenson (AEGD)

Project Manager	Ashraf Hanna	**Second Proj Manager**	Gavin Norman	**Project Rank**	0.0
Project Type	Network Extension	**Section**	Development Engineering - Growth Management	**Rates Rank**	0.0
Start Date	2034-01-01	**Budget Type**	Capital Tax	**Year Identified**	2017
Investment Type	Growth	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	11	**Completion Date**	2034-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description New 5 lane road from Twenty Road to Dickenson Road. 2019 DC Background Study Item 21, 100% Growth

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Minor	100%	-	16,859,000	16,859,000
				16,859,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	12,307,070	-	12,307,070
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	4,551,930	-	4,551,930
49300 - Contrib Frm Current	-	-	-	-	-	-	-	-	-	-	-	-
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**16,859,000**	**-**	**16,859,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	-	-	-	-	14,749,000	-	14,749,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	1,270,000	-	1,270,000
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	840,000	-	840,000
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**16,859,000**	**-**	**16,859,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033080085 - Twenty Rd - Glancaster to Aldercrest (Upper James) (AEGD)

Project Manager	Ashraf Hanna	**Second Proj Manager**	Gavin Norman	**Project Rank**	0.0
Project Type	Network Extension	**Section**	Development Engineering - Growth Management	**Rates Rank**	0.0
Start Date	2030-01-01	**Budget Type**	Capital Tax	**Year Identified**	2017
Investment Type	Growth	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	11	**Completion Date**	2034-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Road Urbanization and widening from 2 lane rural to 4 lane urban cross section. 2019 DC Background Study Item 22, 85% Growth CPMS 9972

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Minor	100%	-	32,146,000	32,146,000
				32,146,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	-	-	-
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
49004 - DC Debt Res	-	-	-	-	-	-	-	-	-	-	-	-
49005 - DC Debt Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	-	-	-	-	-	-	-	-	-	-	-	-
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	15,550,000	-	-	-	12,146,000	-	27,696,000
59225 - Design Engineering Overhead	-	-	-	-	-	2,670,000	-	-	-	-	-	2,670,000
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	1,780,000	-	-	-	-	-	1,780,000
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**20,000,000**	**-**	**-**	**-**	**12,146,000**	**-**	**32,146,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**(20,000,000)**	**0**	**0**	**0**	**(12,146,000)**	**0**	**(32,146,000)**

Project Impact Forecast

Project Scenario Summary

4033180086 - Parkside Dr - Main to North Waterdown Dr

Project Manager	Ashraf Hanna	**Second Proj Manager**	Gavin Norman	**Project Rank**	0.0
Project Type	Coordinated - Network Extension	**Section**	Development Engineering - Growth Management	**Rates Rank**	0.0
Start Date	2031-01-01	**Budget Type**	Capital Tax	**Year Identified**	2014
Investment Type	Growth	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	15	**Completion Date**	2031-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Urbanization of Parkside Drive from Main St. to 500m east of Churchill.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Minor	100%	-	4,533,000	4,533,000
				4,533,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	-	-	-	-	-	3,309,090	-	-	-	-	3,309,090
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	1,223,910	-	-	-	-	1,223,910
49300 - Contrib Frm Current	-	-	-	-	-	-	-	-	-	-	-	-
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**4,533,000**	**-**	**-**	**-**	**-**	**4,533,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	-	4,233,000	-	-	-	-	4,233,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	300,000	-	-	-	-	300,000
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**4,533,000**	**-**	**-**	**-**	**-**	**4,533,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032680480 - Garner Road - Highway 6 to e/o Glancaster (AEGD)

Project Manager	Ashraf Hanna	**Second Proj Manager**	Gavin Norman	**Project Rank**	0.0
Project Type	Network Extension	**Section**	Development Engineering - Growth Management	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2020
Investment Type	Growth	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	11	**Completion Date**	2030-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Road Urbanization and widening from 2 lane rural to 5 lane urban cross section. 2019 DC Background Study Item 20, 85% Growth. CPMS 10971

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	-	36,550,000	36,550,000
				36,550,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	1,241,000	1,241,000	20,197,275	-	-	-	-	-	-	-	22,679,275
48476 - DC Rsv TCA Non-Res	-	459,000	459,000	7,470,225	-	-	-	-	-	-	-	8,388,225
49300 - Contrib Frm Current	-	300,000	-	-	-	-	-	-	-	-	-	300,000
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**2,000,000**	**1,700,000**	**27,667,500**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**31,367,500**
Percent Increase			**(15.00%)**	**1,527.50%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	2,000,000	-	-	-	-	-	-	-	-	-	2,000,000
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	32,550,000	-	-	-	-	-	-	-	32,550,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59259 - Land/Property Aquisition	-	-	2,000,000	-	-	-	-	-	-	-	-	2,000,000
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**-**	**2,000,000**	**2,000,000**	**32,550,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**36,550,000**
Percent Increase			**0.00%**	**1,527.50%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(300,000)**	**(4,882,500)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(5,182,500)**

Project Impact Forecast

Project Scenario Summary

4032280253 - Arvin Ave - McNeilly to Lewis

Project Manager	Ashraf Hanna	**Second Proj Manager**	Gavin Norman	**Project Rank**	0.0
Project Type	Network Extension	**Section**	Development Engineering - Growth Management	**Rates Rank**	0.0
Start Date	2022-01-01	**Budget Type**	Capital Tax	**Year Identified**	2020
Investment Type	Growth	**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	10	**Completion Date**	2032-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description New industrial road providing for the continuity of Arvin to facilitate industrial development. 2019 DC Background Study, Item 48 (100% DC) CPMS 11731

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Collector Roads	100%	7,900,000	20,934,000	28,834,000
				28,834,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	4,985,000	8,402,300	547,500	-	6,332,020	-	-	-	-	-	-	20,266,820
48476 - DC Rsv TCA Non-Res	2,915,000	3,107,700	202,500	-	2,341,980	-	-	-	-	-	-	8,567,180
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**7,900,000**	**11,510,000**	**750,000**	**-**	**8,674,000**	**-**	**-**	**-**	**-**	**-**	**-**	**28,834,000**
Percent Increase			**(93.48%)**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	-	750,000	-	-	-	-	-	-	-	-	750,000
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	8,674,000	-	-	-	-	-	-	8,674,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59259 - Land/Property Aquisition	7,500,000	11,510,000	-	-	-	-	-	-	-	-	-	19,010,000
59809 - Cap-Cur_Recovery_Oper Budget	400,000	-	-	-	-	-	-	-	-	-	-	400,000
Total Expenditure	**7,900,000**	**11,510,000**	**750,000**	**-**	**8,674,000**	**-**	**-**	**-**	**-**	**-**	**-**	**28,834,000**
Percent Increase			**(93.48%)**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	-	26,817	-	-	-	-	-	-	-	-	-	26,817
51101 - Wages	-	7,361	-	-	-	-	-	-	-	-	-	7,361
55916 - Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
56120 - Hydro	-	32,593	-	-	-	-	-	-	-	-	-	32,593
Total Expenditure		**66,771**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**66,771**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4033280280 - Jones - Barton to South Service

Project Manager	Ashraf Hanna	**Second Proj Manager**	Gavin Norman	**Project Rank**	0.0
Project Type	Network Extension	**Section**	Development Engineering - Growth Management	**Rates Rank**	0.0
Start Date	2032-01-01	**Budget Type**	Capital Tax	**Year Identified**	2017
Investment Type	Growth	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	10	**Completion Date**	2032-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description
Road Urbanization from 2 lane rural to 2 lane industrial cross section. 2019 DC Background Study Item 104, 50% Growth

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Collector Roads	100%	-	8,036,000	8,036,000
				8,036,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	2,933,140	-	-	-	2,933,140
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	1,084,860	-	-	-	1,084,860
49300 - Contrib Frm Current	-	-	-	-	-	-	-	-	-	-	-	-
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4,018,000**	**-**	**-**	**-**	**4,018,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	-	-	7,106,000	-	-	-	7,106,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	560,000	-	-	-	560,000
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	370,000	-	-	-	370,000
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**8,036,000**	**-**	**-**	**-**	**8,036,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(4,018,000)**	**0**	**0**	**0**	**(4,018,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032580381 - Frid St Extension - Chatham to Longwood

Project Manager	Abdul Shaikh	**Second Proj Manager**	Chris McCafferty	**Project Rank**	0.0
Project Type	Coordinated - Network Extension	**Section**	LRT Office - LRT	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2017
Investment Type	Growth	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	1	**Completion Date**	2032-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description New 3 lane roadway with bike lanes.
2019 DC Background Study Item -124 - 95% Growth

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	**100%**	**2,700,000**	**-**	**2,700,000**
				2,700,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	1,012,500	-	-	-	-	-	-	-	-	-	-	1,012,500
48476 - DC Rsv TCA Non-Res	1,012,500	-	-	-	-	-	-	-	-	-	-	1,012,500
49300 - Contrib Frm Current	675,000	-	-	-	-	-	-	-	-	-	-	675,000
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**2,700,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,700,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	2,030,000	-	-	-	-	-	-	-	-	-	-	2,030,000
59225 - Design Engineering Overhead	400,000	-	-	-	-	-	-	-	-	-	-	400,000
59809 - Cap-Cur_Recovery_Oper Budget	270,000	-	-	-	-	-	-	-	-	-	-	270,000
Total Expenditure	**2,700,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,700,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	-	4,485	-	-	-	-	-	-	-	-	-	4,485
56120 - Hydro	-	20,852	-	-	-	-	-	-	-	-	-	20,852
Total Expenditure		**25,337**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**25,337**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4032880381 - RHBP - Glover - Rymal to Twenty Rd

Project Manager	Ashraf Hanna	**Second Proj Manager**	Gavin Norman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Development Engineering - Growth Management	**Rates Rank**	0.0
Start Date	2028-01-01	**Budget Type**	Capital Tax	**Year Identified**	2016
Investment Type	Growth	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	6,11	**Completion Date**	2028-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Comments Road urbanization from 2 lane rural to an industrial standard (2 lane). 2019 DC Background Study Item 75 - 85% Growth

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Collector Roads	100%	-	11,485,000	11,485,000
				11,485,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	-	-	7,126,443	-	-	-	-	-	-	-	7,126,443
48476 - DC Rsv TCA Non-Res	-	-	-	2,635,808	-	-	-	-	-	-	-	2,635,808
49300 - Contrib Frm Current	-	-	-	-	-	-	-	-	-	-	-	-
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**9,762,250**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**9,762,250**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	-	-	1,400,000	-	-	-	-	-	-	-	1,400,000
59212 - Construction	-	-	-	9,135,000	-	-	-	-	-	-	-	9,135,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	950,000	-	-	-	-	-	-	-	950,000
Total Expenditure	**-**	**-**	**-**	**11,485,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**11,485,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(1,722,750)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,722,750)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033480480 - Lewis - Barton to South Service

Project Manager	Ashraf Hanna	**Second Proj Manager**	Gavin Norman	**Project Rank**	0.0
Project Type	Network Extension	**Section**	Development Engineering - Growth Management	**Rates Rank**	0.0
Start Date	2034-01-01	**Budget Type**	Capital Tax	**Year Identified**	2017
Investment Type	Growth	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	10	**Completion Date**	2034-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Comments Road Urbanization from 2 lane rural to 2 lane industrial cross section. 2019 DC Background Study Item 105, 50% Growth

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Collector Roads	100%	-	3,400,000	3,400,000
				3,400,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	-	-	-	-	-	-	-	-	-	-	-	-
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	850,000	-	850,000
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	850,000	-	850,000
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,700,000**	**-**	**1,700,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	-	-	-	-	2,550,000	-	2,550,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	510,000	-	510,000
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	340,000	-	340,000
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,400,000**	**-**	**3,400,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,700,000)**	**0**	**(1,700,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033480482 - Millen - South Service to Barton

Project Manager	Ashraf Hanna	**Second Proj Manager**	Gavin Norman	**Project Rank**	0.0
Project Type	Network Extension	**Section**	Development Engineering - Growth Management	**Rates Rank**	0.0
Start Date	2034-01-01	**Budget Type**	Capital Tax	**Year Identified**	2017
Investment Type	Growth	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	10	**Completion Date**	2034-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Road Urbanization and widening from 2 lane rural to 3 lane industrial cross section. 2019 DC Background Study Item 108, 60% Growth

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Minor	100%	-	6,120,000	6,120,000
				6,120,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	-	-	-	-	-	-	-	-	-	-	-	-
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	1,836,000	-	1,836,000
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	1,836,000	-	1,836,000
49300 - Contrib Frm Current	-	-	-	-	-	-	-	-	-	-	-	-
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,672,000**	**-**	**3,672,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	-	-	-	-	4,590,000	-	4,590,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	920,000	-	920,000
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	610,000	-	610,000
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**6,120,000**	**-**	**6,120,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(2,448,000)**	**0**	**(2,448,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033480483 - Trinity Church - Golf Club to Binbrook

Project Manager	Ashraf Hanna	**Second Proj Manager**	Gavin Norman	**Project Rank**	0.0
Project Type	Network Extension	**Section**	Development Engineering - Growth Management	**Rates Rank**	0.0
Start Date	2034-01-01	**Budget Type**	Capital Tax	**Year Identified**	2017
Investment Type	Growth	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	11	**Completion Date**	2034-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Road Urbanization from 2 lane rural to 2 lane urban section. 2019 DC Background Study Item 111, 60% Growth

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Rural Collector Roads	100%	-	9,030,000	9,030,000
				9,030,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	-	-	-	-	-	-	-	-	-	-	-	-
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	2,709,000	-	2,709,000
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	2,709,000	-	2,709,000
49300 - Contrib Frm Current	-	-	-	-	-	-	-	-	-	-	-	-
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,418,000**	**-**	**5,418,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	-	-	-	-	6,780,000	-	6,780,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	1,350,000	-	1,350,000
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	900,000	-	900,000
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**9,030,000**	**-**	**9,030,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(3,612,000)**	**0**	**(3,612,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033480484 - Twenty - Upper James to Dartnall Rd Extension

Project Manager	Ashraf Hanna	**Second Proj Manager**	Gavin Norman	**Project Rank**	0.0
Project Type	Network Extension	**Section**	Development Engineering - Growth Management	**Rates Rank**	0.0
Start Date	2034-01-01	**Budget Type**	Capital Tax	**Year Identified**	2017
Investment Type	Growth	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	11	**Completion Date**	2034-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Road Urbanization from 2 lane rural to 2 lane urban cross section. 2019 DC Background Study Item 112, 60% Growth

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Rural Arterial Roads	100%	-	54,700,000	54,700,000
				54,700,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	16,410,000	-	16,410,000
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	16,410,000	-	16,410,000
49300 - Contrib Frm Current	-	-	-	-	-	-	-	-	-	-	-	-
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**32,820,000**	**-**	**32,820,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	-	-	-	-	50,620,000	-	50,620,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	2,450,000	-	2,450,000
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	1,630,000	-	1,630,000
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**54,700,000**	**-**	**54,700,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(21,880,000)**	**0**	**(21,880,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033480485 - Upper James - Malton to Highway 6 (AEGD)

Project Manager	Ashraf Hanna	**Second Proj Manager**	Gavin Norman	**Project Rank**	0.0
Project Type	Network Extension	**Section**	Development Engineering - Growth Management	**Rates Rank**	0.0
Start Date	2034-01-01	**Budget Type**	Capital Tax	**Year Identified**	2017
Investment Type	Growth	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	8,11	**Completion Date**	2034-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Road Urbanization and widening from 4 lane rural to 5 lane urban standard. 2019 DC Background Study Item 39 and 41, 85% Growth

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	-	24,100,000	24,100,000
				24,100,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	-	-	-	-	-	-	-	-	-	-	-	-
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	10,240,000	-	10,240,000
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	10,240,000	-	10,240,000
49300 - Contrib Frm Current	-	-	-	-	-	-	-	-	-	-	-	-
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**20,480,000**	**-**	**20,480,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	-	-	-	-	18,100,000	-	18,100,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	3,600,000	-	3,600,000
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	2,400,000	-	2,400,000
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**24,100,000**	**-**	**24,100,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(3,620,000)**	**0**	**(3,620,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

8120955900 - Community Planning Studies

Project Manager	Melanie Pham	**Second Proj Manager**	Dave Heyworth	**Project Rank**	5.0
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Sustainable Communities - Planning	**Rates Rank**	0.0
Start Date	2009-01-01	**Budget Type**	Capital Tax	**Year Identified**	2008
Investment Type	Growth	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description

This capital project fund is to be used for secondary plan development, revision, implementation and other small area development, design studies and planning studies, as well as the development of targeted planning strategies (I.e. Family Friendly Housing Strategy). Studies range from $75,000 for a design study to $250,000 for a full secondary plan, therefore to maintain sufficient funds available additional funds are being requested. These studies implement and advance the City 's growth objectives. This account is also used for costs related to the processing of City-initiated applications for Official Plan Amendment and/or Zoning By-law Amendment, for specific sites within the City. Sustainable Communities provides support to Real Estate to re-designate and/or re-zone City properties where it is needed to facilitate City projects, and to promote highest and best use and maximize financial returns on surplus properties subject to disposition. Supporting studies may need to be completed as part of an application. Community engagement is a significant component and cost related to all of the above work. In alignment with the City's Public Engagement Strategy, there is an expectation of robust and innovative engagement processes as part of these projects, beyond legislated minimums. Yearly addition of funds was identified through multi-year budgeting in 2018.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Professional Services	100%	1,326,190	474,000	1,800,190
				1,800,190

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48455 - DC Rsv NCA Res	(5,010)	-	-	-	-	-	-	-	-	-	-	(5,010)
48456 - DC Rsv NCA Non-Res	(6,000)	-	-	-	-	-	-	-	-	-	-	(6,000)
49255 - Inter Capital Transfers	200,000	-	-	-	-	-	-	-	-	-	-	200,000
49300 - Contrib Frm Current	530,200	224,000	-	-	-	-	-	-	-	-	-	754,200
49416 - DC Rsv Res	566,000	-	-	-	-	-	-	-	-	-	-	566,000
49420 - DC Rsv Non-Res	41,000	-	-	-	-	-	-	-	-	-	-	41,000
Total Funding Source	**1,326,190**	**224,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,550,190**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55401 - Advertising & Promotion	-	-	-	-	-	-	-	-	-	-	-	-
55606 - Postage/Freight/Courier	1,190	-	-	-	-	-	-	-	-	-	-	1,190
55801 - Consulting Services	676,000	224,000	200,000	-	-	-	-	-	-	-	-	1,100,000
57548 - Meeting Expenses	100,000	-	50,000	-	-	-	-	-	-	-	-	150,000
59214 - Contract	139,000	-	-	-	-	-	-	-	-	-	-	139,000

59801 - Cap-Cur_Recovery_Sal,Wage,Ben	(60,000)	-	-	-	-	-	-	-	-	-	-	(60,000)
59809 - Cap-Cur_Recovery_Oper Budget	470,000	-	-	-	-	-	-	-	-	-	-	470,000
Total Expenditure	**1,326,190**	**224,000**	**250,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,800,190**
Percent Increase			**11.61%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(250,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(250,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4031880887 - Multi-Area Employment Lands - Street A Extension to Pritchard (new road)

Project Manager	Ashraf Hanna	**Second Proj Manager**	Gavin Norman	**Project Rank**	0.0
Project Type	Coordinated - Network Extension	**Section**	Development Engineering - Growth Management	**Rates Rank**	0.0
Start Date	2018-01-01	**Budget Type**	Capital Tax	**Year Identified**	2017
Investment Type	Growth	**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	6,9	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Extension of Street A from Summit Park Swayze subdivision to Pritchard Road. Road will be constructed in coordination with the Summit Park Swayze development.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	970,000	2,200,000	3,170,000
				3,170,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	1,606,000	-	-	-	-	-	-	-	-	-	1,606,000
48476 - DC Rsv TCA Non-Res	-	594,000	-	-	-	-	-	-	-	-	-	594,000
49300 - Contrib Frm Current	970,000	-	-	-	-	-	-	-	-	-	-	970,000
Total Funding Source	**970,000**	**2,200,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,170,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	900,000	2,200,000	-	-	-	-	-	-	-	-	-	3,100,000
59225 - Design Engineering Overhead	40,000	-	-	-	-	-	-	-	-	-	-	40,000
59809 - Cap-Cur_Recovery_Oper Budget	30,000	-	-	-	-	-	-	-	-	-	-	30,000
Total Expenditure	**970,000**	**2,200,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,170,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	-	2,892	-	-	-	-	-	-	-	-	-	2,892

56120 - Hydro	-	12,805	-	-	-	-	-	-	-	-	-	12,805
Total Expenditure		**15,697**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**15,697**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4031980988 - Gordon Dean Ave - Barton to Hwy 8

Project Manager	Ashraf Hanna	**Second Proj Manager**	Gavin Norman	**Project Rank**	0.0
Project Type		**Section**	Development Engineering - Growth Management	**Rates Rank**	0.0
Start Date	2019-01-01	**Budget Type**	Capital Tax	**Year Identified**	2017
Investment Type	Growth	**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	10	**Completion Date**	2025-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description New 4 lane road in accordance with Class EA. 2014 DC Background Study Item 43, 85% Growth

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49004 - DC Debt Res	6,822,244	-	-	-	-	-	-	-	-	-	-	6,822,244
49005 - DC Debt Non-Res	3,937,323	-	-	-	-	-	-	-	-	-	-	3,937,323
49300 - Contrib Frm Current	792,000	-	-	-	-	-	-	-	-	-	-	792,000
Total Funding Source	**11,551,567**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**11,551,567**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	10,231,567	-	-	-	-	-	-	-	-	-	-	10,231,567
59225 - Design Engineering Overhead	790,000	-	-	-	-	-	-	-	-	-	-	790,000
59809 - Cap-Cur_Recovery_Oper Budget	530,000	-	-	-	-	-	-	-	-	-	-	530,000
Total Expenditure	**11,551,567**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**11,551,567**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4902141201 - Surface Lot Repairs and Improvements

Project Manager	Delaram Hekmat	**Second Proj Manager**	Julianna Petrovich	**Project Rank**	3.1
Project Type	Rehabilitation / Renovation	**Section**	Hamilton Municipal Parking System - Transportation Planning and Parking	**Rates Rank**	0.0
Start Date	2021-01-01	**Budget Type**	Capital Tax	**Year Identified**	2020
Investment Type	LifecycleMaintenance	**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	1,2,3,4,5,7,8,12,13	**Completion Date**	2035-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Lifecycle repairs to municipal car parks operated by Hamilton Municipal Parking including resurfacing and reconstruction as well as accessibility and landscaping upgrades.

Comments Adjusted future projection based on 2023 Asset Management Plan. Updated project name to remove "Garage" as improvements to the parking garage are budgeted separately.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Parking Lots	100%	2,200,000	12,300,000	14,500,000
				14,500,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	25,000	-	-	-	-	-	-	-	-	-	-	25,000
49412 - Contrib From Rsve	2,175,000	500,000	2,000,000	2,000,000	-	-	2,000,000	-	-	550,000	5,250,000	14,475,000
Total Funding Source	**2,200,000**	**500,000**	**2,000,000**	**2,000,000**	**-**	**-**	**2,000,000**	**-**	**-**	**550,000**	**5,250,000**	**14,500,000**
Percent Increase			**300.00%**	**0.00%**	**(100.00%)**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**100.00%**	**854.55%**	
Expenditure												
55801 - Consulting Services	-	-	100,000	100,000	-	-	100,000	-	-	50,000	250,000	600,000
59212 - Construction	1,900,000	500,000	1,900,000	1,900,000	-	-	1,900,000	-	-	500,000	5,000,000	13,600,000
59271 - Other Capital Expenditures	300,000	-	-	-	-	-	-	-	-	-	-	300,000
Total Expenditure	**2,200,000**	**500,000**	**2,000,000**	**2,000,000**	**-**	**-**	**2,000,000**	**-**	**-**	**550,000**	**5,250,000**	**14,500,000**
Percent Increase			**300.00%**	**0.00%**	**(100.00%)**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**100.00%**	**854.55%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4902141203 - Surface Lot Lighting Replacement

Project Manager	Julianna Petrovich	**Second Proj Manager**		**Project Rank**	2.4
Project Type	Replacement	**Section**	Hamilton Municipal Parking System - Transportation Planning and Parking	**Rates Rank**	0.0
Start Date	2021-01-01	**Budget Type**	Capital Tax	**Year Identified**	2020
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2028-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Current surface lot lighting is mostly original wiring, original poles, fixtures 15+ years old. Consultant review completed in 2022 and identified approximately $1m worth of lighting fixture upgrades and pole work in car parks city wide.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Parking Lots	100%	850,000	200,000	1,050,000
				1,050,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	850,000	-	100,000	100,000	-	-	-	-	-	-	-	1,050,000
Total Funding Source	**850,000**	**-**	**100,000**	**100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,050,000**
Percent Increase			**100.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53415 - Equipment	850,000	-	100,000	100,000	-	-	-	-	-	-	-	1,050,000
Total Expenditure	**850,000**	**-**	**100,000**	**100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,050,000**
Percent Increase			**100.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4902141210 - Fence Repairs

Project Manager	Steven Carias	**Second Proj Manager**		**Project Rank**	2.9
Project Type	Rehabilitation / Renovation	**Section**	Hamilton Municipal Parking System - Transportation Planning and Parking	**Rates Rank**	0.0
Start Date	2021-01-01	**Budget Type**	Capital Tax	**Year Identified**	2020
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2030-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description For outstanding fence maintenance, repair and replacement in multiple municipal car parks city-wide. Five fences to be completed in 2023 with additional fence repairs needed in 2024 and 2025.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Parking Lots	100%	500,000	100,000	600,000
				600,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	500,000	–	–	–	100,000	–	–	–	–	–	–	600,000
Total Funding Source	**500,000**	**–**	**–**	**–**	**100,000**	**–**	**–**	**–**	**–**	**–**	**–**	**600,000**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59271 - Other Capital Expenditures	500,000	–	–	–	100,000	–	–	–	–	–	–	600,000
Total Expenditure	**500,000**	**–**	**–**	**–**	**100,000**	**–**	**–**	**–**	**–**	**–**	**–**	**600,000**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4902157201 - Parking Meter Mechanism and Housing Replacement

Project Manager	Steven Carias	**Second Proj Manager**		**Project Rank**	0.9
Project Type	Replacement	**Section**	Hamilton Municipal Parking System - Transportation Planning and Parking	**Rates Rank**	0.0
Start Date	2021-01-01	**Budget Type**	Capital Tax	**Year Identified**	2020
Investment Type		**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2030-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Replacement of 2,200 on-street single space meters with a combination of pay and display machines, smart meters and mobile only payment zones.
Comments for 2025 budget, transfer $591,556 to PID 4901751700

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Equipment/Machinery Other	100%	208,444	-	208,444
				208,444

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	208,444	-	-	-	-	-	-	-	-	-	-	208,444
Total Funding Source	**208,444**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**208,444**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
53415 - Equipment	208,444	-	-	-	-	-	-	-	-	-	-	208,444
Total Expenditure	**208,444**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**208,444**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

5302183101 - Active Transportation Connections (ICIP)

Project Manager	Peter (Transportation) Topalovic	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Replacement	**Section**	Directors Office TPP - Transportation Planning and Parking	**Rates Rank**	0.0
Start Date	2021-01-01	**Budget Type**	Capital Tax	**Year Identified**	2016
Investment Type		**Budget Status Submission**	In Year Approval	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2025-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Provision of safe and connected walking and cycling connections to transit stops and hubs. There are many transit stops that are not well connected by sidewalks. This project is focused on accelerating the implementation of walking and cycling connections to transit.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Transit Fleet - HSR	100%	8,900,000	-	8,900,000
				8,900,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42001 - Federal Grant	3,560,000	-	-	-	-	-	-	-	-	-	-	3,560,000
43526 - Provincial Contribution	2,966,350	-	-	-	-	-	-	-	-	-	-	2,966,350
49412 - Contrib From Rsve	2,373,650	-	-	-	-	-	-	-	-	-	-	2,373,650
Total Funding Source	**8,900,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**8,900,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	8,900,000	-	-	-	-	-	-	-	-	-	-	8,900,000
Total Expenditure	**8,900,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**8,900,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7202158212 - Heritage Site Documentation Study

Project Manager	Carolyn Samko	**Second Proj Manager**		**Project Rank**	5.5
Project Type	Safety/ Security	**Section**	Tourism & Cultural Operations - Tourism & Culture	**Rates Rank**	0.0
Start Date	2021-01-01	**Budget Type**	Capital Tax	**Year Identified**	2020
Investment Type		**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2025-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description The Hamilton Civic Museums require the creation of updated AutoCAD plans and elevations that amalgamate the mechanical, electrical, architectural and fire safety information for all the sites. This documentation will be done for 32 buildings across 15 sites. The drawings will support Emergency and Disaster planning, exhibit planning and capital work for the sites. 5 sites remain to be documented.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Museum	100%	210,000	-	210,000
				210,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	210,000	-	-	-	-	-	-	-	-	-	-	210,000
Total Funding Source	**210,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**210,000**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
55801 - Consulting Services	205,000	-	-	-	-	-	-	-	-	-	-	205,000
59271 - Other Capital Expenditures	-	-	-	-	-	-	-	-	-	-	-	-
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	5,000	-	-	-	-	-	-	-	-	-	-	5,000
Total Expenditure	**210,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**210,000**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7202158210 - Built Heritage Inventory

Project Manager	John Summers	**Second Proj Manager**		**Project Rank**	3.8
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Tourism & Cultural Operations - Tourism & Culture	**Rates Rank**	0.0
Start Date	2021-01-01	**Budget Type**	Capital Tax	**Year Identified**	2019
Investment Type		**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2032-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description The Built Heritage Inventory is a multi-year, multi-phase project to conduct updated surveys to identify properties of heritage value worthy of listing on the Municipal Heritage Register, and candidates for designation under the Ontario Heritage Act. Previous phases have been completed in Downtown Hamilton (2014), the Durand Neighbourhood (2017), Ancaster (2020), Waterdown Village (2022), Beasley Neighbourhood (2022) and reviewing historic places of worship across the City (ongoing).

The next phase of work will begin in Dundas in summer 2022 and in Landsdale Neighbourhood slated to begin in the fall of 2022.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Heritage Facility	**100%**	**210,000**	**-**	**210,000**
				210,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	210,000	-	-	-	-	-	-	-	-	-	-	210,000
Total Funding Source	**210,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**210,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	39,000	-	-	-	-	-	-	-	-	-	-	39,000
59271 - Other Capital Expenditures	165,000	-	-	-	-	-	-	-	-	-	-	165,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	6,000	-	-	-	-	-	-	-	-	-	-	6,000
Total Expenditure	**210,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**210,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7202158213 - Civic Museum Development

Project Manager	Meredith Leonard	**Second Proj Manager**	Carolyn Samko	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Heritage Resource Management - Tourism & Culture	**Rates Rank**	0.0
Start Date	2021-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	MaintenanceSystem	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2035-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description This project supports digital programming and exhibit fabrication for the Hamilton Civic Museums including the Hamilton Civic Museum website, licensing fees as well as site based museum construction to facilitate exhibits. In 2026, new exhibit work is planned for the Lister Block Tourism Visitor's Centre, Griffin House NHS, for the Mocassin Identifier project and for Hamilton Children's Museum exhibit enhancements.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Museum	100%	564,000	2,450,000	3,014,000
				3,014,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	564,000	200,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	3,014,000
Total Funding Source	**564,000**	**200,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**3,014,000**
Percent Increase			**25.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	75,000	-	-	-	-	-	-	-	-	-	-	75,000
55803 - Consulting Services Design	54,000	-	-	-	-	-	-	-	-	-	-	54,000
57632 - Exhibits & Displays	350,000	190,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000	2,700,000
59212 - Construction	70,000	-	-	-	-	-	-	-	-	-	-	70,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	15,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	115,000
Total Expenditure	**564,000**	**200,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**3,014,000**
Percent Increase			**25.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032280281 - Shaver Rd - Trustwood to Garner (AIP)

Project Manager	Ashraf Hanna	**Second Proj Manager**	Gavin Norman	**Project Rank**	0.0
Project Type	Network Extension	**Section**	Development Engineering - Growth Management	**Rates Rank**	0.0
Start Date	2022-01-01	**Budget Type**	Capital Tax	**Year Identified**	2017
Investment Type	Growth	**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	12	**Completion Date**	2034-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Road Urbanization from 2 lane rural to 2 lane industrial standard. 2019 DC Background Study Item 61, 85% Growth

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	726,000	5,578,000	6,304,000
				6,304,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	308,550	-	-	-	-	-	-	-	-	3,461,149	-	3,769,699
48476 - DC Rsv TCA Non-Res	308,550	-	-	-	-	-	-	-	-	1,280,151	-	1,588,701
49300 - Contrib Frm Current	108,900	-	-	-	-	-	-	-	-	-	-	108,900
Total Funding Source	**726,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4,741,300**	**-**	**5,467,300**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	
Expenditure												
59212 - Construction	-	-	-	-	-	-	-	-	-	5,094,000	-	5,094,000
59225 - Design Engineering Overhead	656,000	-	-	-	-	-	-	-	-	74,000	-	730,000
59809 - Cap-Cur_Recovery_Oper Budget	70,000	-	-	-	-	-	-	-	-	410,000	-	480,000
Total Expenditure	**726,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,578,000**	**-**	**6,304,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(836,700)**	**0**	**(836,700)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032280282 - Binbrook - Royal Winter/Binhaven to Fletcher

Project Manager	Ashraf Hanna	**Second Proj Manager**	Gavin Norman	**Project Rank**	0.0
Project Type	Coordinated - Network Extension	**Section**	Development Engineering - Growth Management	**Rates Rank**	0.0
Start Date	2022-01-01	**Budget Type**	Capital Tax	**Year Identified**	2013
Investment Type	Growth	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	11	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Urbanization of Binbrook Road West from Royal Winter/Binhaven Boulevard to Fletcher Road. This project is to be coordinated with watermain construction. 2019 DC Background Study, Project 101 (85% DC)

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	7,298,000	-	7,298,000
				7,298,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49004 - DC Debt Res	3,191,189	-	-	-	-	-	-	-	-	-	-	3,191,189
49005 - DC Debt Non-Res	3,012,111	-	-	-	-	-	-	-	-	-	-	3,012,111
49300 - Contrib Frm Current	1,094,700	-	-	-	-	-	-	-	-	-	-	1,094,700
Total Funding Source	**7,298,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**7,298,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	5,588,000	-	-	-	-	-	-	-	-	-	-	5,588,000
59225 - Design Engineering Overhead	1,030,000	-	-	-	-	-	-	-	-	-	-	1,030,000
59809 - Cap-Cur_Recovery_Oper Budget	680,000	-	-	-	-	-	-	-	-	-	-	680,000
Total Expenditure	**7,298,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**7,298,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	-	5,410	-	-	-	-	-	-	-	-	-	5,410
51101 - Wages	-	16,661	-	-	-	-	-	-	-	-	-	16,661

55916 - Contractual Services	-	8,046	-	-	-	-	-	-	-	-	-	8,046
55916 - Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
56120 - Hydro	-	17,618	-	-	-	-	-	-	-	-	-	17,618
Total Expenditure		**47,735**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**47,735**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4033080383 - Garner Road - Hwy 2/Wilson to Highway 6 (AEGD) - CASH FLOW

Project Manager	Ashraf Hanna	**Second Proj Manager**	Gavin Norman	**Project Rank**	0.0
Project Type	Network Extension	**Section**	Development Engineering - Growth Management	**Rates Rank**	0.0
Start Date	2030-01-01	**Budget Type**	Capital Tax	**Year Identified**	2017
Investment Type	Growth	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	12	**Completion Date**	2032-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Road Urbanization and widening from 2 lane rural to 4 lane urban cross section. 2019 DC Background Study Item 56, 85% Growth

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Rural Arterial Roads	100%	-	49,311,000	49,311,000
				49,311,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	-	-	-	-	1,861,500	15,512,500	13,223,476	-	-	-	30,597,476
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	688,500	5,737,500	4,890,875	-	-	-	11,316,875
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**2,550,000**	**21,250,000**	**18,114,350**	**-**	**-**	**-**	**41,914,350**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**100.00%**	**733.33%**	**(14.76%)**	**(100.00%)**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	-	-	-	-	-	20,910,000	20,251,000	-	-	-	41,161,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	3,030,000	-	-	-	-	3,030,000
59259 - Land/Property Aquisition	-	-	-	-	-	3,000,000	-	-	-	-	-	3,000,000
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	1,060,000	1,060,000	-	-	-	2,120,000
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**3,000,000**	**25,000,000**	**21,311,000**	**-**	**-**	**-**	**49,311,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**100.00%**	**733.33%**	**(14.76%)**	**(100.00%)**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**(450,000)**	**(3,750,000)**	**(3,196,650)**	**0**	**0**	**0**	**(7,396,650)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7202041201 - ICIP CCR Griffin House Stabilization

Project Manager	Carolyn Samko	**Second Proj Manager**		**Project Rank**	7.4
Project Type	Enhancement	**Section**	Tourism & Cultural Operations - Tourism & Culture	**Rates Rank**	0.0
Start Date	2020-01-01	**Budget Type**	Capital Tax	**Year Identified**	2019
Investment Type	Maintenance	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	12	**Completion Date**	2025-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Griffin House National Historic Site is undergoing a multi-year project to promote better accessibility to the site and to improve the building's structure and exterior cladding.

Phase 1: completed in 2023 included foundation and drainage repairs
Phase 2: beginning in 2024 includes the installation of a barrier-free pathway and ramp to the building, new porches and restoration of the wooden clapboards and windows, with the goal to reopen to the public in 2026

An enhancement to the budget is required to address cost increases experienced during the COVID-19 period. This project is being supported in part by an Investing in Canada Infrastructure Program grant.

Comments Consolidated with 7202041215 from 2021.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Museum	100%	1,569,901	-	1,569,901
				1,569,901

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42001 - Federal Grant	399,960	-	-	-	-	-	-	-	-	-	-	399,960
43526 - Provincial Contribution	333,267	-	-	-	-	-	-	-	-	-	-	333,267
49255 - Inter Capital Transfers	165,323	-	-	-	-	-	-	-	-	-	-	165,323
49300 - Contrib Frm Current	618,159	-	-	-	-	-	-	-	-	-	-	618,159
49412 - Contrib From Rsve	53,192	-	-	-	-	-	-	-	-	-	-	53,192
Total Funding Source	**1,569,901**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,569,901**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
54401 - Building Repairs	1,309,900	-	-	-	-	-	-	-	-	-	-	1,309,900
55801 - Consulting Services	100,000	-	-	-	-	-	-	-	-	-	-	100,000
59212 - Construction	150,001	-	-	-	-	-	-	-	-	-	-	150,001

59801 - Cap-Cur_Recovery_Sal,Wage,Ben	10,000	-	-	-	-	-	-	-	-	-	-	10,000
Total Expenditure	**1,569,901**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,569,901**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7202041204 - Children's Museum Exterior Improvements

Project Manager	Carolyn Samko	**Second Proj Manager**	Jarrett Zacharko	**Project Rank**	6.7
Project Type	Enhancement	**Section**	Heritage Resource Management - Tourism & Culture	**Rates Rank**	0.0
Start Date	2020-01-01	**Budget Type**	Capital Tax	**Year Identified**	2019
Investment Type	Maintenance	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	3	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description The Hamilton Children's Museum has completed an expansion to double the size of the facility and now includes a large new addition with a new exterior play area, improved washroom facilities and programming spaces, and barrier-free access throughout the building. This project will fund fabrication of the site sign, wayfinding signage and exterior site furniture and ammenities such as a sprinkler system.and increased security features.

Comments This project is being supported in part by an Investing in Canada Infrastructure Program grant and a Canadian Community Revitalization Fund grant.
Consolidated with 7202041216.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Museum	100%	6,832,606	200,000	7,032,606
				7,032,606

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42001 - Federal Grant	1,408,000	-	-	-	-	-	-	-	-	-	-	1,408,000
42005 - Federal Contribution	450,000	-	-	-	-	-	-	-	-	-	-	450,000
43526 - Provincial Contribution	1,173,216	-	-	-	-	-	-	-	-	-	-	1,173,216
48658 - Fr Community Benefit Charge	618,180	-	-	-	-	-	-	-	-	-	-	618,180
49255 - Inter Capital Transfers	525,612	-	-	-	-	-	-	-	-	-	-	525,612
49300 - Contrib Frm Current	2,478,598	200,000	-	-	-	-	-	-	-	-	-	2,678,598
49412 - Contrib From Rsve	179,000	-	-	-	-	-	-	-	-	-	-	179,000
Total Funding Source	**6,832,606**	**200,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**7,032,606**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
54401 - Building Repairs	4,159,179	180,000	-	-	-	-	-	-	-	-	-	4,339,179
55801 - Consulting Services	153,000	-	-	-	-	-	-	-	-	-	-	153,000
59212 - Construction	2,336,427	-	-	-	-	-	-	-	-	-	-	2,336,427

59801 - Cap-Cur_Recovery_Sal,Wage,Ben	184,000	20,000	-	-	-	-	-	-	-	-	-	204,000
Total Expenditure	**6,832,606**	**200,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**7,032,606**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	**FTE Impact**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	**Total**
Expenditure												
51001 - Salaries	1	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

7202058201 - Conservation of Art and Monuments

Project Manager	Shannon Coles	**Second Proj Manager**	Carolyn Samko	**Project Rank**	4.8
Project Type	Rehabilitation / Renovation	**Section**	Heritage Resource Management - Tourism & Culture	**Rates Rank**	0.0
Start Date	2020-01-01	**Budget Type**	Capital Tax	**Year Identified**	2020
Investment Type	Maintenance	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2035-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description This project supports the conservation of the Hamilton Civic Museum collection, historic buildings managed by Tourism and Culture, and a selected inventory of historic sculptures, monuments and public art located throughout Hamilton's faciliities and parks. Major projects in 2026 include structural inspections, graffitti removal, cleaning of artifacts and preparation for capital projects.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Museum	100%	396,411	620,000	1,016,411
				1,016,411

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49255 - Inter Capital Transfers	55,000	–	–	–	–	–	–	–	–	–	–	55,000
49300 - Contrib Frm Current	341,411	62,000	62,000	62,000	62,000	62,000	62,000	62,000	62,000	62,000	62,000	961,411
Total Funding Source	**396,411**	**62,000**	**62,000**	**62,000**	**62,000**	**62,000**	**62,000**	**62,000**	**62,000**	**62,000**	**62,000**	**1,016,411**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53820 - Conservation of Collections	130,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	680,000
55801 - Consulting Services	10,000	–	–	–	–	–	–	–	–	–	–	10,000
59212 - Construction	120,411	–	–	–	–	–	–	–	–	–	–	120,411
59271 - Other Capital Expenditures	130,000	–	–	–	–	–	–	–	–	–	–	130,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	6,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	76,000
Total Expenditure	**396,411**	**62,000**	**62,000**	**62,000**	**62,000**	**62,000**	**62,000**	**62,000**	**62,000**	**62,000**	**62,000**	**1,016,411**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51001 - Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

7202058202 - Collections Management

Project Manager	Claire Bennett	**Second Proj Manager**	Carolyn Samko	**Project Rank**	4.5
Project Type	Rehabilitation / Renovation	**Section**	Heritage Resource Management - Tourism & Culture	**Rates Rank**	0.0
Start Date	2020-01-01	**Budget Type**	Capital Tax	**Year Identified**	2020
Investment Type	Maintenance	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2035-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description This project addresses artifact collection management including cleaning, moving, cataloguing and preparation of artifacts for upcoming capital projects at the Hamilton Civic Museums. Funds also support the Sustainable Archaeology project which stores City archaeogical resources at a facility at McMaster. In 2026, focus will be on preparing Dundurn Castle for upcoming HVAC replacement work and remediation of mold in the storage areas at the Hamilton Museum of Steam and Technology. This project is working in conjuction with project ID#3502557005, Museum Collections MGMT Application Software, to facilitate recovery of information lost during the cyber incident.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Museum	**100%**	**894,936**	**2,357,000**	**3,251,936**
				3,251,936

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42001 - Federal Grant	100,000	-	-	-	-	-	-	-	-	-	-	100,000
49300 - Contrib Frm Current	794,936	107,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	3,151,936
Total Funding Source	**894,936**	**107,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**3,251,936**
Percent Increase			**133.64%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53820 - Conservation of Collections	235,000	100,000	243,000	243,000	243,000	243,000	243,000	243,000	243,000	243,000	243,000	2,522,000
55801 - Consulting Services	42,000	-	-	-	-	-	-	-	-	-	-	42,000
55916 - Contractual Services	90,000	-	-	-	-	-	-	-	-	-	-	90,000
59271 - Other Capital Expenditures	488,636	-	-	-	-	-	-	-	-	-	-	488,636
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	39,300	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	109,300
Total Expenditure	**894,936**	**107,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**3,251,936**
Percent Increase			**133.64%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51001 - Salaries	1	-	70,000	70,000	70,000	70,000	-	-	-	-	-	280,000
Total Expenditure		**-**	**70,000**	**70,000**	**70,000**	**70,000**	**-**	**-**	**-**	**-**	**-**	**280,000**
Percent Increase			**100.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4032880784 - RHBP - Dickenson - w/o Nebo to w/o Glover

Project Manager	Ashraf Hanna	**Second Proj Manager**	Gavin Norman	**Project Rank**	0.0
Project Type	Coordinated - Network Extension	**Section**	Development Engineering - Growth Management	**Rates Rank**	0.0
Start Date	2028-01-01	**Budget Type**	Capital Tax	**Year Identified**	2016
Investment Type	Growth	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	11	**Completion Date**	2030-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Road urbanization from 2 lane rural to an urban industrial standard (2 lane). 2019 DC Background Study Item 68 - 60% Growth CPMS 10967

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Minor	100%	-	11,285,000	11,285,000
				11,285,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	-	-	613,200	-	7,624,850	-	-	-	-	-	8,238,050
48476 - DC Rsv TCA Non-Res	-	-	-	226,800	-	2,820,150	-	-	-	-	-	3,046,950
Total Funding Source	**-**	**-**	**-**	**840,000**	**-**	**10,445,000**	**-**	**-**	**-**	**-**	**-**	**11,285,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	-	-	-	-	10,445,000	-	-	-	-	-	10,445,000
59225 - Design Engineering Overhead	-	-	-	840,000	-	-	-	-	-	-	-	840,000
Total Expenditure	**-**	**-**	**-**	**840,000**	**-**	**10,445,000**	**-**	**-**	**-**	**-**	**-**	**11,285,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032880188 - Highway 8 (Stoney Creek) - Dewitt to Fifty

Project Manager	Ashraf Hanna	**Second Proj Manager**	Gavin Norman	**Project Rank**	0.0
Project Type	Network Extension	**Section**	Development Engineering - Growth Management	**Rates Rank**	0.0
Start Date	2028-01-01	**Budget Type**	Capital Tax	**Year Identified**	2017
Investment Type	Growth	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	10	**Completion Date**	2034-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Road urbanization and widening from 2 lane rural to 4 lane urban rural to McNeilly and 2 lane to Fifty Road (Subject to completion of Class EA). 2019 DC Background Study Item 90, 60% Growth. Multi-year construction to start in 2024 with BSS Block 1.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	-	54,652,000	54,652,000
				54,652,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	-	-	1,314,000	-	5,839,416	-	-	-	16,784,160	-	23,937,576
48476 - DC Rsv TCA Non-Res	-	-	-	486,000	-	2,159,784	-	-	-	6,207,840	-	8,853,624
Total Funding Source	**-**	**-**	**-**	**1,800,000**	**-**	**7,999,200**	**-**	**-**	**-**	**22,992,000**	**-**	**32,791,200**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	
Expenditure												
59212 - Construction	-	-	-	-	-	13,332,000	-	-	-	38,320,000	-	51,652,000
59225 - Design Engineering Overhead	-	-	-	3,000,000	-	-	-	-	-	-	-	3,000,000
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**-**	**-**	**-**	**3,000,000**	**-**	**13,332,000**	**-**	**-**	**-**	**38,320,000**	**-**	**54,652,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	
Funding Required	**0**	**0**	**0**	**(1,200,000)**	**0**	**(5,332,800)**	**0**	**0**	**0**	**(15,328,000)**	**0**	**(21,860,800)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032980685 - Fifty Rd - South Service Rd to Hwy. 8

Project Manager	Ashraf Hanna	**Second Proj Manager**	Gavin Norman	**Project Rank**	0.0
Project Type	Network Extension	**Section**	Development Engineering - Growth Management	**Rates Rank**	0.0
Start Date	2029-01-01	**Budget Type**	Capital Tax	**Year Identified**	2017
Investment Type	Growth	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	10	**Completion Date**	2034-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Road urbanization from 2 lane rural to a urban cross section (Subject to completion of Class EA). 2019 DC Background Study Item 86, 85% Growth

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Rural Arterial Roads	100%	-	7,014,000	7,014,000
				7,014,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	-	-	-	2,201,075	-	-	-	-	779,875	-	2,980,950
48476 - DC Rsv TCA Non-Res	-	-	-	-	2,201,075	-	-	-	-	779,875	-	2,980,950
Total Funding Source	-	-	-	-	4,402,150	-	-	-	-	1,559,750	-	5,961,900
Percent Increase			0.00%	0.00%	100.00%	(100.00%)	0.00%	0.00%	0.00%	100.00%	(100.00%)	
Expenditure												
59212 - Construction	-	-	-	-	3,869,000	-	-	-	-	1,835,000	-	5,704,000
59225 - Design Engineering Overhead	-	-	-	-	780,000	-	-	-	-	-	-	780,000
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	530,000	-	-	-	-	-	-	530,000
Total Expenditure	-	-	-	-	5,179,000	-	-	-	-	1,835,000	-	7,014,000
Percent Increase			0.00%	0.00%	100.00%	(100.00%)	0.00%	0.00%	0.00%	100.00%	(100.00%)	
Funding Required	0	0	0	0	(776,850)	0	0	0	0	(275,250)	0	(1,052,100)

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662755215 - Highway 403 Ramp Improvements

Project Manager	Brian Hollingworth	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Enhancement	**Section**	Transportation Planning - Transportation Planning and Parking	**Rates Rank**	0.0
Start Date	2027-01-01	**Budget Type**	Capital Tax	**Year Identified**	2012
Investment Type	Growth,System	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	12	**Completion Date**	2027-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Continued studies/analysis to comply with the Ministry of Transportation (MTO) requirements for the implementation of a westbound highway on-ramp at Mohawk Road and Highway 403. Upon approval from the MTO and confirmation of funding, undertake the required detailed design for the construction of a ramp from Mohawk Rd to westbound Hwy 403. Following completion, City will undertake the tender and construction of the ramp on behalf of the MTO.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Expressway	100%	-	6,400,000	6,400,000
				6,400,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	-	1,750,000	-	-	-	-	-	-	-	-	1,750,000
48475 - DC Rsv TCA Res	-	-	2,336,000	-	-	-	-	-	-	-	-	2,336,000
48476 - DC Rsv TCA Non-Res	-	-	864,000	-	-	-	-	-	-	-	-	864,000
Total Funding Source	**-**	**-**	**4,950,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4,950,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	-	6,400,000	-	-	-	-	-	-	-	-	6,400,000
Total Expenditure	**-**	**-**	**6,400,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**6,400,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(1,450,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,450,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4902257200 - Municipal Car Park and Wayfinding Signage Replacement

Project Manager	Andrew Brown	**Second Proj Manager**		**Project Rank**	3.7
Project Type	Demolition / Disposal	**Section**	Hamilton Municipal Parking System - Transportation Planning and Parking	**Rates Rank**	0.0
Start Date	2022-01-01	**Budget Type**	Capital Tax	**Year Identified**	2021
Investment Type		**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Removal of aging entrance signs and directional signs to lots that no longer exist. 27 locations (20 poles and 11 signs) related to illuminated signs and or lot electrical services that are not light poles. This budget should address medium and high risk poles and the removal of the signs. Low risk poles would be left until they deteriorate or the lot/road is reconstructed.

Comments for 2025 budget, transfer 50k to PID 4902457001

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Parking Lots	100%	50,000	-	50,000
				50,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	50,000	-	-	-	-	-	-	-	-	-	-	50,000
Total Funding Source	**50,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**50,000**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
53051 - Operating Supplies	50,000	-	-	-	-	-	-	-	-	-	-	50,000
59271 - Other Capital Expenditures	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**50,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**50,000**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

8122255200 - Municipal Comprehensive Review Official Plan Amendments Implementation

Project Manager	Melanie Pham	**Second Proj Manager**		**Project Rank**	5.8
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Sustainable Communities - Planning	**Rates Rank**	0.0
Start Date	2022-01-01	**Budget Type**	Capital Tax	**Year Identified**	2021
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	9,11,12	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description As part of the Provincial decision on the City's Municipal Comprehensive Review and implementing Official Plan Amendments, intensification within the Urban Area is needed to accommodate population and employment until 2051 in addition to meeting the Provincial Housing Target Pledge, as well as updates to existing Secondary Plans. Secondary Plans, transportation studies, urban design studies, infrastructure studies, and financial impact studies, among other studies, will be required. Due to the scope of the work and the need to advance the work quickly, a dedicated staff person is also required with planning and project management expertise to manage the various processes.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Professional Services	100%	2,068,000	300,000	2,368,000
				2,368,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48455 - DC Rsv NCA Res	643,797	-	-	-	-	-	-	-	-	-	-	643,797
48456 - DC Rsv NCA Non-Res	378,103	-	-	-	-	-	-	-	-	-	-	378,103
49300 - Contrib Frm Current	1,046,100	-	-	-	-	-	-	-	-	-	-	1,046,100
Total Funding Source	**2,068,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,068,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	1,918,000	-	-	-	-	-	-	-	-	-	-	1,918,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	150,000	-	150,000	150,000	-	-	-	-	-	-	-	450,000
Total Expenditure	**2,068,000**	**-**	**150,000**	**150,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,368,000**
Percent Increase			**100.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(150,000)**	**(150,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(300,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7202341203 - Major Historic Site Repainting

Project Manager	Carolyn Samko	**Second Proj Manager**	Jarrett Zacharko	**Project Rank**	3.9
Project Type	Rehabilitation / Renovation	**Section**	Heritage Resource Management - Tourism & Culture	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Maintenance	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2035-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Major re-painting is required at multiple Hamilton Civic Museum sites, as many paint systems reach end of life. This is a multi-site, multi-year project focused on major repainting and repairs of exterior woodwork. In 2026 repainting of wooden elements at Auchmar Estate will continue as well as the painting of exterior woodwork at Dundurn National Historic Site. Renewal of paint is preventative maintenance to protect the exterior envelope and prevent more expensive repairs in the future.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Museum	100%	420,000	650,000	1,070,000
				1,070,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	420,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	1,070,000
Total Funding Source	**420,000**	**65,000**	**65,000**	**65,000**	**65,000**	**65,000**	**65,000**	**65,000**	**65,000**	**65,000**	**65,000**	**1,070,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
54401 - Building Repairs	220,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	770,000
59212 - Construction	160,000	-	-	-	-	-	-	-	-	-	-	160,000
59271 - Other Capital Expenditures	-	-	-	-	-	-	-	-	-	-	-	-
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	40,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	140,000
Total Expenditure	**420,000**	**65,000**	**65,000**	**65,000**	**65,000**	**65,000**	**65,000**	**65,000**	**65,000**	**65,000**	**65,000**	**1,070,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

8202203200 - Start Up and Office Tenant Attraction Program

Project Manager	Phil Caldwell	**Second Proj Manager**		**Project Rank**	1.5
Project Type	Rehabilitation / Renovation	**Section**	Commercial Districts and Small Business - Economic Development	**Rates Rank**	0.0
Start Date	2022-01-01	**Budget Type**	Capital Tax	**Year Identified**	2021
Investment Type	Growth	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	1,2,3,4,5,7,8,11,12,13,15	**Completion Date**	2050-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description This Program is intended to provide low-interest Loans or Forgivable Loans that will facilitate the undertaking of eligible leasehold improvements to office space by property owners or authorized tenants in order to support the creation of new office space and improve the marketability and attractiveness of existing office space, attract start-up/business incubators and individual start-up businesses. This funding is for interest related to the loans, funds for the forgivable loans and marketing of the program. City Council, at its sole discretion, has the option at the time of initially approving a loan commitment, of providing a grant or forgivable loan rather than a loan when an applicant is an educational establishment establishing its presence in the Downtown Hamilton CIPA or the Applicant is a Start-up.

Comments Growth of key industries identified in the Economic Development Action Plan to accelerate job creation

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	159,920	548,000	548,000	548,000	548,000	548,000	548,000	548,000	548,000	548,000	548,000	5,639,920
Total Funding Source	**159,920**	**548,000**	**548,000**	**548,000**	**548,000**	**548,000**	**548,000**	**548,000**	**548,000**	**548,000**	**548,000**	**5,639,920**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
58201 - Grants	159,920	548,000	548,000	548,000	548,000	548,000	548,000	548,000	548,000	548,000	548,000	5,639,920
Total Expenditure	**159,920**	**548,000**	**548,000**	**548,000**	**548,000**	**548,000**	**548,000**	**548,000**	**548,000**	**548,000**	**548,000**	**5,639,920**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3622208202 - Brownfield Development (ERASE Study Grant)

Project Manager	Phil Caldwell	**Second Proj Manager**		**Project Rank**	2.5
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Commercial Districts and Small Business - Economic Development	**Rates Rank**	0.0
Start Date	2022-01-01	**Budget Type**	Capital Tax	**Year Identified**	2022
Investment Type	Growth	**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2049-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description The ERASE Study Grant Program supports the undertaking of environmental studies on known or suspected brownfield sites to confirm and describe potential on-site contamination or develop a plan to remove, treat, or otherwise manage the contamination in support of site redevelopment/reuse.This step is necessary for owner/developer to address the remediation and move to the next step in the redevelopment. This Program offers matching grants to pay for up to one-half of the cost of eligible studies. The maximum grant shall be 50% of the cost of an eligible study to a maximum of $20,000 (excluding HST) for the first study, a combined maximum of $35,000 for two studies per property/project. The funding will also be used for audits of remediation documentation related to ERASE grants, strategic studies, and promotion of the program. For sites being investigated for use as a not-for-profit housing development the maximum Grant per site shall be 100% of the study cost (excluding HST) to a maximum of $40,000 for the first study and a combined maximum of $70,000 for two studies. The funds in this project are used to support the ERASE Study Grant Program and the marketing of the program.

Comments Exploration and introduction of new City revenue models and efficiencies

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Professional Services	100%	1,800,000	-	1,800,000
				1,800,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49255 - Inter Capital Transfers	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	1,800,000	-	-	-	-	-	-	-	-	-	-	1,800,000
Total Funding Source	**1,800,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,800,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
58201 - Grants	1,800,000	-	-	-	-	-	-	-	-	-	-	1,800,000
Total Expenditure	**1,800,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,800,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

8202241200 - Hamilton Heritage Property Grant Program

Project Manager	Phil Caldwell	**Second Proj Manager**		**Project Rank**	1.2
Project Type	Rehabilitation / Renovation	**Section**	Commercial Districts and Small Business - Economic Development	**Rates Rank**	0.0
Start Date	2022-01-01	**Budget Type**	Capital Tax	**Year Identified**	2022
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	1,2,3,4,5,7,8,11,12,13,15	**Completion Date**	2050-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description This Program offers a grant for structural/stability work required to conserve and restore heritage features of properties, the conservation of and restoration of heritage features of properties and, for heritage studies/reports/assessments for properties that are designated under Parts IV and V of the Ontario Heritage Act. Eligible properties must be located within the following geographic areas as defined through the Revitalizing Hamilton's Commercial Districts Community Improvement Project Area (CIPA) By-law, as amended: All Commercial District CIPAs; All Strategic Commercial Corridor CIPAs; the Mount Hope/Airport Gateway CIPA; or, be designated under Parts IV or V of the Ontario Heritage Act and located within the lower city between Highway 403 and the Red Hill Valley Parkway and used for commercial, institutional, industrial or multi-residential purposes. The funds in this project are to support the grants under the Hamilton Heritage Property Grant Program and the marketing of the program.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49255 - Inter Capital Transfers	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	1,347,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	4,347,000
Total Funding Source	**1,347,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**4,347,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
58201 - Grants	1,347,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	4,347,000
Total Expenditure	**1,347,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**4,347,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

8202203204 - Commercial District Revitalization Grant Program

Project Manager	Phil Caldwell	**Second Proj Manager**		**Project Rank**	1.5
Project Type	Rehabilitation / Renovation	**Section**	Commercial Districts and Small Business - Economic Development	**Rates Rank**	0.0
Start Date	2022-01-01	**Budget Type**	Capital Tax	**Year Identified**	2021
Investment Type	Maintenance	**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	1,2,3,4,5,7,8,12,13,15	**Completion Date**	2050-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description The Commercial District Revitalization Grant Program (the Program) is intended to provide Grants that will support long-lasting and predominantly exterior physical improvements to the appearance, accessibility and environmental sustainability of commercial or mixed-use commercial properties located within strategic commercial districts, including Business Improvement Areas (BIA), whose visibility and long-term success contributes to Hamilton's image for both residents and visitors. The activities supported by the program include: Exterior building façade improvements; Exterior/interior improvements that achieve Accessibility for Ontarians with Disabilities Act (AODA) standards; Exterior building/property improvements which improve appearance or functionality including those that enhance environmental sustainability of the building/property; and Limited interior mechanical/ventilation improvements for restaurant uses. The funds are to support the grant payments under the program as well as marketing of the program.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49255 - Inter Capital Transfers	-	500,000	-	-	-	-	-	-	-	-	-	500,000
49300 - Contrib Frm Current	273,500	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,773,500
49412 - Contrib From Rsve	200,000	-	-	-	-	-	-	-	-	-	-	200,000
Total Funding Source	**473,500**	**650,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**2,473,500**
Percent Increase			**(76.92%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
58201 - Grants	473,500	650,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	2,473,500
Total Expenditure	**473,500**	**650,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**2,473,500**
Percent Increase			**(76.92%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

8202203206 - Strategic Commercial Districts and BIAs

Project Manager	Phil Caldwell	**Second Proj Manager**		**Project Rank**	0.7
Project Type	Rehabilitation / Renovation	**Section**	Commercial Districts and Small Business - Economic Development	**Rates Rank**	0.0
Start Date	2022-01-01	**Budget Type**	Capital Tax	**Year Identified**	2022
Investment Type	Growth	**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	1,2,3,4,5,7,8,11,12,13,15	**Completion Date**	2050-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description This project is to provide funding for initiatives to strengthen the economic activity and beautify the public road allowance within strategic commercial districts and Business Improvement Areas as defined through the Revitalizing Hamilton's Commercial Districts Community Improvement Project Area By-Law. The funds will support predominately streetscape improvements. Works could include the placement of planters and plantings, tree planting, strategically placed benches, litter containers, lighting, utility wraps, bike racks, public art, urban braille as well as feasibility studies. Artist designed utility box wraps; Office strategy and implementation of recommendations; Commercial Market Assessments; Feasibility, cleanliness, safety and security audits for downtown and funding for implementation of recommendations; Business Improvement Area Branding, promotion, marketing and communications and website development relating to the financial incentives, downtown initiatives. Miscellaneous Improvements in BIAs and Community Downtowns.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Street Furniture	100%	896,000	28,867,974	29,763,974
				29,763,974

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49255 - Inter Capital Transfers	-	767,974	-	-	-	-	-	-	-	-	-	767,974
49300 - Contrib Frm Current	896,000	1,124,000	1,124,000	1,124,000	1,124,000	1,124,000	1,124,000	1,124,000	1,124,000	1,124,000	1,124,000	12,136,000
Total Funding Source	**896,000**	**1,891,974**	**1,124,000**	**1,124,000**	**1,124,000**	**1,124,000**	**1,124,000**	**1,124,000**	**1,124,000**	**1,124,000**	**1,124,000**	**12,903,974**
Percent Increase			**(40.59%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
58201 - Grants	-	1,891,974	1,124,000	1,124,000	1,124,000	1,124,000	1,124,000	1,124,000	1,124,000	1,124,000	1,124,000	12,007,974
59271 - Other Capital Expenditures	896,000	-	-	-	-	-	-	-	-	-	-	896,000
Total Expenditure	**896,000**	**1,891,974**	**1,124,000**	**1,124,000**	**1,124,000**	**1,124,000**	**1,124,000**	**1,124,000**	**1,124,000**	**1,124,000**	**1,124,000**	**12,903,974**
Percent Increase			**(40.59%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
54915 - General Maintenance/Repairs	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4032580485 - Arterial Road 1N Oversizing (AEGD) - Glancaster Road to Dickenson Road

Project Manager	Ashraf Hanna	**Second Proj Manager**	Gavin Norman	**Project Rank**	0.0
Project Type	Coordinated - Network Extension	**Section**	Development Engineering - Growth Management	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2021
Investment Type	Growth	**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	11	**Completion Date**	2027-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description 4 Lane arterial road through Broccolini subdivision. Class EA support. Including Land purchases. Not identified in DC Table 4 Highway Projects. Oversizing associated with Broccolini's cost to construct 1N; Broccolini pays for local share of road cost (2 lanes and 26).

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Minor	100%	34,249,000	5,040,000	39,289,000
				39,289,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	-	-	-
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
49004 - DC Debt Res	25,001,770	-	3,679,200	-	-	-	-	-	-	-	-	28,680,970
49005 - DC Debt Non-Res	9,247,230	-	1,360,800	-	-	-	-	-	-	-	-	10,608,030
Total Funding Source	**34,249,000**	**-**	**5,040,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**39,289,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	29,249,000	-	-	-	-	-	-	-	-	-	-	29,249,000
59225 - Design Engineering Overhead	2,775,000	-	-	-	-	-	-	-	-	-	-	2,775,000
59259 - Land/Property Aquisition	2,225,000	-	5,040,000	-	-	-	-	-	-	-	-	7,265,000
Total Expenditure	**34,249,000**	**-**	**5,040,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**39,289,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	1	63,181	-	-	-	-	-	-	-	-	-	63,181

51101 - Wages	2	-	-	-	-	-	-	-	-	-	-	-
56120 - Hydro	-	213,370	-	-	-	-	-	-	-	-	-	213,370
Total Expenditure		**276,551**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**276,551**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

3621708900 - Economic Development Initiatives

Project Manager	Norm Schleehahn	**Second Proj Manager**		**Project Rank**	0.3
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Business Investment & Sector Development - Economic Development	**Rates Rank**	0.0
Start Date	2017-01-01	**Budget Type**	Capital Tax	**Year Identified**	2017
Investment Type	Growth	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2049-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description This is a Council Strategic Initiatives Project. To accelerate projects that create a diversified, sustainable economic base for the City of Hamilton , such as market and feasibility studies, strategic marketing campaigns, website redevelopment, software and data acquisitions, and contributions to other government partner's projects that support our desired outcomes.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Professional Services	100%	9,742,339	92,414,960	102,157,299
				102,157,299

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42005 - Federal Contribution	27,739	-	-	-	-	-	-	-	-	-	-	27,739
46068 - Land Rental	156,000	-	-	-	-	-	-	-	-	-	-	156,000
49300 - Contrib Frm Current	8,649,600	-	2,941,960	3,575,000	3,791,000	4,008,000	4,227,000	4,449,000	4,672,000	4,897,000	5,030,000	46,240,560
49412 - Contrib From Rsve	909,000	-	-	-	-	-	-	-	-	-	-	909,000
Total Funding Source	**9,742,339**	**-**	**2,941,960**	**3,575,000**	**3,791,000**	**4,008,000**	**4,227,000**	**4,449,000**	**4,672,000**	**4,897,000**	**5,030,000**	**47,333,299**
Percent Increase			**100.00%**	**21.52%**	**6.04%**	**5.72%**	**5.46%**	**5.25%**	**5.01%**	**4.82%**	**2.72%**	
Expenditure												
59212 - Construction	156,000	-	-	-	-	-	-	-	-	-	-	156,000
59271 - Other Capital Expenditures	9,586,339	-	2,941,960	3,575,000	3,791,000	4,008,000	4,227,000	4,449,000	4,672,000	4,897,000	5,030,000	47,177,299
Total Expenditure	**9,742,339**	**-**	**2,941,960**	**3,575,000**	**3,791,000**	**4,008,000**	**4,227,000**	**4,449,000**	**4,672,000**	**4,897,000**	**5,030,000**	**47,333,299**
Percent Increase			**100.00%**	**21.52%**	**6.04%**	**5.72%**	**5.46%**	**5.25%**	**5.01%**	**4.82%**	**2.72%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3621750301 - Employment Land Bank Interest

Project Manager	Norm Schleehahn	**Second Proj Manager**		**Project Rank**	0.3
Project Type	Acquisition	**Section**	Business Investment & Sector Development - Economic Development	**Rates Rank**	0.0
Start Date	2017-01-01	**Budget Type**	Capital Tax	**Year Identified**	2011
Investment Type	Growth	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2050-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description This is a Council Strategic Initiatives Project. Pursuant to Council direction in Report PED 11222 December 12, 2011. "Property Acquisition for Economic Development Purposes:, City Council approved a program to increase the City holdings of employment/industrial lands to accelerate projects that create a diversified, sustainable economic base for the City of Hamilton through strategic acquisition and/or alteration of property. Funds are for interest charges related to a $30M Line of Credit, interest rate estimated at 3%. Its expected that the full line of credit will be utilized in 2024 and thus $900,000 will be required in 2024.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49255 - Inter Capital Transfers	(900,000)	-	-	-	-	-	-	-	-	-	-	(900,000)
49300 - Contrib Frm Current	1,400,000	-	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	7,250,000
49412 - Contrib From Rsve	3,600,000	-	-	-	-	-	-	-	-	900,000	900,000	5,400,000
Total Funding Source	**4,100,000**	**-**	**650,000**	**650,000**	**650,000**	**650,000**	**650,000**	**650,000**	**650,000**	**1,550,000**	**1,550,000**	**11,750,000**
Percent Increase			**100.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**138.46%**	**0.00%**	
Expenditure												
52901 - Interest	-	-	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	5,850,000
59271 - Other Capital Expenditures	4,100,000	-	-	-	-	-	-	-	-	-	-	4,100,000
Total Expenditure	**4,100,000**	**-**	**650,000**	**650,000**	**650,000**	**650,000**	**650,000**	**650,000**	**650,000**	**650,000**	**650,000**	**9,950,000**
Percent Increase			**100.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**900,000**	**900,000**	**1,800,000**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3621755102 - BrownField Pilot Project (incl ERASE Affordable Housing)

Project Manager	Phil Caldwell	**Second Proj Manager**		**Project Rank**	0.0
Project Type		**Section**	Commercial Districts and Small Business - Economic Development	**Rates Rank**	0.0
Start Date	2017-01-01	**Budget Type**	Capital Tax	**Year Identified**	2017
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2049-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Comments Merge project budgets per Closing Report Dec 31,2016 as approved by council Capital Projects WIP Sub-committee May 30 Item 8.1

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49255 - Inter Capital Transfers	1,500,000	-	-	-	-	-	-	-	-	-	-	1,500,000
49300 - Contrib Frm Current	4,114,266	-	-	-	-	-	-	-	-	-	-	4,114,266
Total Funding Source	**5,614,266**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,614,266**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	57,900	-	-	-	-	-	-	-	-	-	-	57,900
58201 - Grants	4,640,666	-	-	-	-	-	-	-	-	-	-	4,640,666
59214 - Contract	915,700	-	-	-	-	-	-	-	-	-	-	915,700
Total Expenditure	**5,614,266**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,614,266**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

8121255620 - Part IV & V Designations Under the Ontario Heritage Act

Project Manager	Jana Kelemen	**Second Proj Manager**	Alissa Golden	**Project Rank**	4.1
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Heritage & Urban Design - Planning	**Rates Rank**	0.0
Start Date	2011-01-01	**Budget Type**	Capital Tax	**Year Identified**	2012
Investment Type		**Budget Status Submission**	For SLT Consideration	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2035-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description The funding will be used to retain consultants or fund staff to carry out cultural heritage assessments of properties on the municipal register on Council approved work plan for potential designation and to update existing Designation By-laws as a result of Bill 108. Assessments will utilize City's Evaluation Criteria and Ontario Heritage Act criteria to assess properties and make recommendations regarding designation. Based on motion passed by Municipal Heritage Committee on April 21, 2011 and approved by Council in June 2011. Council approved work plan currently includes over 100 properties. Current "backlog" exceeds/contradictory to Council approved time lines for designations. In some cases affects property owner ability to move forward. Work will assist in reducing wait time for designations.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48658 - Fr Community Benefit Charge	19,247	-	2,830	2,886	2,943	3,000	3,056	3,113	3,207	3,480	1,840	45,602
49300 - Contrib Frm Current	626,553	-	-	-	-	-	-	-	-	-	-	626,553
49412 - Contrib From Rsve	459,700	-	-	-	-	-	-	-	-	-	-	459,700
Total Funding Source	**1,105,500**	**-**	**2,830**	**2,886**	**2,943**	**3,000**	**3,056**	**3,113**	**3,207**	**3,480**	**1,840**	**1,131,855**
Percent Increase			**100.00%**	**1.98%**	**1.98%**	**1.94%**	**1.87%**	**1.87%**	**3.02%**	**8.51%**	**(47.13%)**	
Expenditure												
55801 - Consulting Services	885,500	-	150,000	153,000	156,000	159,000	162,000	165,000	170,000	174,000	92,000	2,266,500
59809 - Cap-Cur_Recovery_Oper Budget	220,000	-	-	-	-	-	-	-	-	-	-	220,000
Total Expenditure	**1,105,500**	**-**	**150,000**	**153,000**	**156,000**	**159,000**	**162,000**	**165,000**	**170,000**	**174,000**	**92,000**	**2,486,500**
Percent Increase			**100.00%**	**2.00%**	**1.96%**	**1.92%**	**1.89%**	**1.85%**	**3.03%**	**2.35%**	**(47.13%)**	
Funding Required	**0**	**0**	**(147,170)**	**(150,114)**	**(153,057)**	**(156,000)**	**(158,944)**	**(161,887)**	**(166,793)**	**(170,520)**	**(90,160)**	**(1,354,645)**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51001 - Salaries	-	-	-	-	-	-	-	-	-	-	-	-

51001 - Salaries	-	-	24,000	24,000	24,000	24,000	24,000	24,000	24,000	-	-	168,000
Total Expenditure		**-**	**24,000**	**24,000**	**24,000**	**24,000**	**24,000**	**24,000**	**24,000**	**-**	**-**	**168,000**
Percent Increase			**100.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	

Project Scenario Summary

8141155103 - Zoning By-law OLT Appeals

Project Manager	Emily Coe	**Second Proj Manager**	Alana Fulford	**Project Rank**	6.9
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Zoning & Committee of Adjmt - Planning	**Rates Rank**	0.0
Start Date	2011-01-01	**Budget Type**	Capital Tax	**Year Identified**	2011
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description The Capital Budget is to cover costs associated with ongoing and future appeals related to the implementation of the Comprehensive Zoning By-law. There are four outstanding appeals for the Commercial and Mixed Use Zones. The Medium and High Density Residential Zones will include more complicated appeals and will come forward in 2025. Appeals will likely extend to 2028. This fund pays for any necessary outside consultants as well as staff (legal and planning). The development of the Comprehensive Zoning By-law, including the resolution of the related appeals supports the Strategic Priorities of Economic Growth and Prosperity and Built Environment and Infrastructure.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Professional Services	100%	955,000	200,000	1,155,000
				1,155,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49255 - Inter Capital Transfers	48,450	–	–	–	–	–	–	–	–	–	–	48,450
49300 - Contrib Frm Current	478,550	–	–	–	–	–	–	–	–	–	–	478,550
49416 - DC Rsv Res	103,000	–	–	–	–	–	–	–	–	–	–	103,000
49420 - DC Rsv Non-Res	60,000	–	–	–	–	–	–	–	–	–	–	60,000
Total Funding Source	**690,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**690,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	154,500	–	24,500	24,500	–	–	–	–	–	–	–	203,500
58602 - Tfr To Curr Frm Cap	325,000	–	–	–	–	–	–	–	–	–	–	325,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	475,500	–	75,500	75,500	–	–	–	–	–	–	–	626,500
Total Expenditure	**955,000**	**–**	**100,000**	**100,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**1,155,000**
Percent Increase			**100.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**(265,000)**	**0**	**(100,000)**	**(100,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(465,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

8141555600 - Hamilton Growth Management Review

Project Manager	Charlie Toman	**Second Proj Manager**		**Project Rank**	4.9
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Sustainable Communities - Planning	**Rates Rank**	0.0
Start Date	2015-01-01	**Budget Type**	Capital Tax	**Year Identified**	2014
Investment Type	Growth	**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description

Initiated in 2015, Hamilton Growth Management Review account funds the staff and consulting resources required to complete Hamilton's growth management work (GRIDS 2) and the Municipal Comprehensive Review (MCR) as required by the Growth Plan and Planning Act. The official plan amendment incorporating Council's preferred growth scenario, employment land conversions and provincial policy conformity work was approved by Council in June 2022 and later approved by the Province through Bill 150 in December 2023. However, the Province has approved a new Provincial Planning Statement which requires the City to immediately undertake its previous MCR work in anticipation of privately initiated urban boundary expansion applications and employment land conversions. This includes retaining external consultants to update both the City's housing and employment needs assessment based on the new PPS. Consultant estimate for this work is $200k

In addition, planning for Major Transit Station Areas has been broken out as a separate phase of the MCR and now includes an additional phase to complete a more in-depth review and update of land uses within MTSA's to support more transit oriented development. This second phase is anticipated to begin in 2025 and the consultant cost is estimated to be $100k a year for at least two years.

Comments Note that the funding request includes the salaries of two existing FTE's within Sustainable Communities (Senior Planner and Planner II Position)

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Professional Services	100%	3,605,000	350,000	3,955,000
				3,955,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48455 - DC Rsv NCA Res	2,001,790	220,500	-	-	-	-	-	-	-	-	-	2,222,290
48456 - DC Rsv NCA Non-Res	988,210	129,500	-	-	-	-	-	-	-	-	-	1,117,710
49300 - Contrib Frm Current	615,000	-	-	-	-	-	-	-	-	-	-	615,000
Total Funding Source	**3,605,000**	**350,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,955,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53251 - Computer Software	50,000	-	-	-	-	-	-	-	-	-	-	50,000
55801 - Consulting Services	1,780,000	-	-	-	-	-	-	-	-	-	-	1,780,000
59271 - Other Capital Expenditures	50,000	-	-	-	-	-	-	-	-	-	-	50,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	950,000	350,000	-	-	-	-	-	-	-	-	-	1,300,000

59809 - Cap-Cur_Recovery_Oper Budget	775,000	–	–	–	–	–	–	–	–	–	–	775,000
Total Expenditure	**3,605,000**	**350,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**3,955,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

8141655600 - City Wide Employment Survey

Project Manager	Sean Kenney	**Second Proj Manager**	Krysha Dukacz	**Project Rank**	2.6
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Heritage & Urban Design - Planning	**Rates Rank**	0.0
Start Date	2016-01-01	**Budget Type**	Capital Tax	**Year Identified**	2013
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2035-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description A City wide employment survey is conducted on an annual basis for the purposes of developing a comprehensive employment database. This data is required to be collected annually to fulfill several mandatory requirements - monitoring provincial growth targets and Official Plan targets, benchmarking and performance measurements and reporting for a variety of city matters including Neighbourhood Strategy areas, transportation and infrastructure master plans. In addition, to assist with the City's economic health and support the Strategic Priority of Economic Prosperity & Growth, develop policy for decision making and Economic Development efforts. In addition, this data is used by other Departments such as Public Works for their master planning exercises.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Professional Services	100%	703,790	2,315,000	3,018,790
				3,018,790

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48455 - DC Rsv NCA Res	316,810	–	–	–	–	–	–	–	–	–	–	316,810
48456 - DC Rsv NCA Non-Res	151,000	–	–	–	–	–	–	–	–	–	–	151,000
48658 - Fr Community Benefit Charge	35,843	41,503	36,787	38,673	45,276	41,503	–	–	–	–	–	239,585
49300 - Contrib Frm Current	186,157	178,497	–	–	–	–	–	–	–	–	–	364,654
49412 - Contrib From Rsve	13,980	–	–	–	–	–	–	–	–	–	–	13,980
Total Funding Source	**703,790**	**220,000**	**36,787**	**38,673**	**45,276**	**41,503**	**–**	**–**	**–**	**–**	**–**	**1,086,029**
Percent Increase			**(83.28%)**	**5.13%**	**17.07%**	**(8.33%)**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53251 - Computer Software	117,000	30,000	30,000	30,000	35,000	40,000	40,000	45,000	45,000	50,000	50,000	512,000
53405 - Computer Hardware	27,000	25,000	–	–	30,000	–	–	35,000	–	–	–	117,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	229,790	90,000	90,000	95,000	95,000	95,000	95,000	100,000	100,000	110,000	110,000	1,209,790
59802 - Cap-Cur_Recovery_Materials	70,000	75,000	75,000	80,000	80,000	85,000	85,000	90,000	90,000	95,000	95,000	920,000
59809 - Cap-Cur_Recovery_Oper Budget	260,000	–	–	–	–	–	–	–	–	–	–	260,000
Total Expenditure	**703,790**	**220,000**	**195,000**	**205,000**	**240,000**	**220,000**	**220,000**	**270,000**	**235,000**	**255,000**	**255,000**	**3,018,790**
Percent Increase			**(11.36%)**	**5.13%**	**17.07%**	**(8.33%)**	**0.00%**	**22.73%**	**(12.96%)**	**8.51%**	**0.00%**	
Funding Required	**0**	**0**	**(158,213)**	**(166,327)**	**(194,724)**	**(178,497)**	**(220,000)**	**(270,000)**	**(235,000)**	**(255,000)**	**(255,000)**	**(1,932,761)**

Project Scenario Summary

4032380582 - Development Road Urbanization

Project Manager	Ashraf Hanna	**Second Proj Manager**	Gavin Norman	**Project Rank**	0.0
Project Type	Coordinated - Network Extension	**Section**	Development Engineering - Growth Management	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Growth	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2050-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To improve and urbanize previously unidentified sections of existing roadways, where feasible, in the vicinity of new development projects, where new development projects result in the urbanization of partial segments of existing roadways, in order to achieve uniform and continuous urban roadway cross-sections.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	1,500,000	12,500,000	14,000,000
				14,000,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48422 - Contributions from Developers	25,000	–	–	–	–	–	–	–	–	–	–	25,000
48475 - DC Rsv TCA Res	821,750	346,750	346,750	346,750	346,750	346,750	346,750	346,750	346,750	346,750	346,750	4,289,250
48476 - DC Rsv TCA Non-Res	603,250	128,250	128,250	128,250	128,250	128,250	128,250	128,250	128,250	128,250	128,250	1,885,750
49300 - Contrib Frm Current	50,000	25,000	–	–	–	–	–	–	–	–	–	75,000
Total Funding Source	**1,500,000**	**500,000**	**475,000**	**475,000**	**475,000**	**475,000**	**475,000**	**475,000**	**475,000**	**475,000**	**475,000**	**6,275,000**
Percent Increase			**(5.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	1,350,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	5,850,000
59809 - Cap-Cur_Recovery_Oper Budget	150,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	650,000
Total Expenditure	**1,500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**6,500,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(25,000)**	**(25,000)**	**(25,000)**	**(25,000)**	**(25,000)**	**(25,000)**	**(25,000)**	**(25,000)**	**(25,000)**	**(225,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032311222 - New Paths and Sidewalks Program

Project Manager	Brian Hollingworth	**Second Proj Manager**	Danny Pimentel	**Project Rank**	0.0
Project Type	Coordinated - Network Extension	**Section**	Transportation Planning - Transportation Planning and Parking	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Growth	**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2050-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Funding for the installation of new sidewalks as a result of development throughout various locations within the City under the report guidelines for the Funding Methodology for Infrastructure Extensions - TOE02005/FCS02026.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Sidewalks	100%	752,978	24,250,000	25,002,978
				25,002,978

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	420,000	365,000	547,500	730,000	730,000	730,000	730,000	730,000	730,000	730,000	730,000	7,172,500
48476 - DC Rsv TCA Non-Res	305,000	135,000	202,500	270,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000	2,802,500
49300 - Contrib Frm Current	27,978	–	–	–	–	–	–	–	–	–	–	27,978
Total Funding Source	**752,978**	**500,000**	**750,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**10,002,978**
Percent Increase			**50.00%**	**33.33%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	752,978	500,000	750,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,002,978
Total Expenditure	**752,978**	**500,000**	**750,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**10,002,978**
Percent Increase			**50.00%**	**33.33%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51001 - Salaries	1	–	–	–	–	–	–	–	–	–	–	–
51101 - Wages	–	–	–	–	–	–	–	–	–	–	–	–

56120 - Hydro	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4032355820 - Sustainable Mobility Program

Project Manager	Brian Hollingworth	**Second Proj Manager**	Peter (Transportation) Topalovic	**Project Rank**	0.0
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Transportation Planning - Transportation Planning and Parking	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2050-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description The program plans, implements, monitors and manages three core initiatives to mitigating the effects of road infrastructure by reducing the amount of cars using the road system. The Employer Program delivers Smart Commute services, the School Program delivers school travel planning tools and services, and the Community Program delivers services and infrastructure.

Comments Includes community-based social marketing; infrastructure, maintenance and replacement; public bike share; end-of-trip facilities; multi-modal connections to transit; complete streets; events, marketing, outreach, urban interventions and promotions; active and safe school travel and the school travel planning process; counters, data management and web-based tools; research and policy work; construction and major event traffic mitigation for major events and infrastructure projects; workplace engagement through the Smart Commute program, the provision of Smart Commute events, tools, online resources, carpool and rideshare management, transit integration, cycling and walking promotions; and a partnership with the GTHA cities and regions and Metrolinx.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Professional Services	100%	1,450,000	12,400,000	13,850,000
				13,850,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	1,450,000	450,000	–	–	–	–	–	–	–	–	–	1,900,000
Total Funding Source	**1,450,000**	**450,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**1,900,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	1,450,000	450,000	450,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	6,350,000
Total Expenditure	**1,450,000**	**450,000**	**450,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**6,350,000**
Percent Increase			**0.00%**	**11.11%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(450,000)**	**(500,000)**	**(500,000)**	**(500,000)**	**(500,000)**	**(500,000)**	**(500,000)**	**(500,000)**	**(500,000)**	**(4,450,000)**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51001 - Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4032355744 - TMP Modelling & Monitoring

Project Manager	Brian Hollingworth	**Second Proj Manager**	Steve Molloy	**Project Rank**	0.0
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Transportation Planning - Transportation Planning and Parking	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2050-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Undertaking various studies to report back on effectiveness of policies. Undertake before and after studies and report on findings, collect and analyze user surveys, participate/contribute as part of collaborative (multi-jurisdictional) programs data collection programs, collaborate with goods movement industry to develop database and application of origin-destination data

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Professional Services	100%	90,000	750,000	840,000
				840,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	90,000	30,000	-	-	-	-	-	-	-	-	-	120,000
Total Funding Source	**90,000**	**30,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**120,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	90,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	390,000
Total Expenditure	**90,000**	**30,000**	**30,000**	**30,000**	**30,000**	**30,000**	**30,000**	**30,000**	**30,000**	**30,000**	**30,000**	**390,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(30,000)**	**(30,000)**	**(30,000)**	**(30,000)**	**(30,000)**	**(30,000)**	**(30,000)**	**(30,000)**	**(30,000)**	**(270,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032317053 - Neighbourdhood Active Transportation Program

Project Manager	Brian Hollingworth	**Second Proj Manager**	Peter (Transportation) Topalovic	**Project Rank**	0.0
Project Type	Expansion / Extension	**Section**	Transportation Planning - Transportation Planning and Parking	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2050-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Program to systematically improve local street bicycle route network.

Comments Work will identify appropriate measures for application along identified routes in conjunction with traffic engineering and will provide scope to engineering services.
Implementation would include signage and pavement marking upgrades and bicycle and pedestrian priority measures that can be implemented through Transportation.
Maintenance of planters, bump-outs, traffic circles and other devices that require landscaping requirements as well as temporary curbing and signage.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	410,000	3,230,000	3,640,000
				3,640,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	410,000	70,000	-	-	-	-	-	-	-	-	-	480,000
Total Funding Source	**410,000**	**70,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**480,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	350,000	50,000	150,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,350,000
59225 - Design Engineering Overhead	60,000	20,000	20,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	340,000
Total Expenditure	**410,000**	**70,000**	**170,000**	**130,000**	**130,000**	**130,000**	**130,000**	**130,000**	**130,000**	**130,000**	**130,000**	**1,690,000**
Percent Increase			**142.86%**	**(23.53%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(170,000)**	**(130,000)**	**(130,000)**	**(130,000)**	**(130,000)**	**(130,000)**	**(130,000)**	**(130,000)**	**(130,000)**	**(1,210,000)**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
54915 - General Maintenance/Repairs	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4662317124 - Active Transportation Paths and Facilities (New Installations)

Project Manager	Brian Hollingworth	**Second Proj Manager**	Peter (Transportation) Topalovic	**Project Rank**	0.0
Project Type	Network Extension	**Section**	Transportation Planning - Transportation Planning and Parking	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2049-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description To create and improve cycling and pedestrian infrastructure through the implementation of on and off-road paths, lanes, signed routes and cycling and pedestrian infrastructure as well as end of trip facilities. Planned facilities are included in the annual cycling report.

Comments This project implements active transportation projects identified in the Integrated Active Transportation Plan (formerly the cycling master plan) and the Accelerated AT Plan that complete network plans and fill gaps in the network. This includes the promotion of active transportation through initiatives such as maps, public consultation, events and advertising. Projects will be defined by the Cycling Master Plan. The addition of cycling lanes and bike shoulders support the strategic initiative of making Hamilton a greener and healthier City in which to live. Cycling funding levels were suggested in City-wide Transportation Master Plan.

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	1,900,000	600,000	-	-	-	-	-	-	-	-	-	2,500,000
Total Funding Source	**1,900,000**	**600,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,500,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	300,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,300,000
59212 - Construction	1,600,000	500,000	500,000	550,000	550,000	550,000	600,000	600,000	500,000	500,000	500,000	6,950,000
Total Expenditure	**1,900,000**	**600,000**	**600,000**	**650,000**	**650,000**	**650,000**	**700,000**	**700,000**	**600,000**	**600,000**	**600,000**	**8,250,000**
Percent Increase			**0.00%**	**8.33%**	**0.00%**	**0.00%**	**7.69%**	**0.00%**	**(14.29%)**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(600,000)**	**(650,000)**	**(650,000)**	**(650,000)**	**(700,000)**	**(700,000)**	**(600,000)**	**(600,000)**	**(600,000)**	**(5,750,000)**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	2	-	-	-	-	-	-	-	-	-	-	-

56120 - Hydro	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4032355940 - Transportation Tomorrow Survey

Project Manager	Brian Hollingworth	**Second Proj Manager**	Steve Molloy	**Project Rank**	0.0
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Transportation Planning - Transportation Planning and Parking	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2050-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description For the City of Hamilton to continue participation in the GGH planning activities and Transportation Tomorrow Survey (TTS) to gather key data on travel behaviour required for transportation planning, trend analysis, modal shifts, transit planning, modeling, forecasting and several other studies. These funds are the City's contribution pro-rated along with other GTHA municipalities.

Comments TTS data is the main and valuable data for any Transportation Planning activities. The TTS data is gathered, validated and published every five (5) years. The data and analysis reports are used as input to the City's transportation model and transportation MP studies, traffic impact studies, development studies, transit planning etc. This survey provides details on household structures, travel patterns, travel mode etc. across the GTHA and beyond. The information obtained through the TTS are utilized by various Sections/Departments including Traffic, Planning, Public Health as well as Transportation Planning. The amount reflects the current and forecast funding from the City as a result of the MTO's reduced contribution. Now MTO funds 50% of the cost. The City's contribution towards the share of cost are spread over multiple years.

These funds also contribute to the transportation modelling research initiated in 2012 to create a GTHA Transportation Modelling Group (TMG) under UofT to support continued research and continuous improvement of transportation model that will allow for the co-ordination and sharing of transportation models at the provincial, regional and local level.

The funds will also be used for the City's yearly contribution to UofT for maintaining and managing the transportation data collected and stored at the UofT (DMG group) since 1986. The funding partners have access to the database at no additional cost.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Professional Services	100%	300,000	2,500,000	2,800,000
				2,800,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	300,000	100,000	-	-	-	-	-	-	-	-	-	400,000
Total Funding Source	**300,000**	**100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**400,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	300,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,300,000
Total Expenditure	**300,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**1,300,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(100,000)**	**(100,000)**	**(100,000)**	**(100,000)**	**(100,000)**	**(100,000)**	**(100,000)**	**(100,000)**	**(100,000)**	**(900,000)**

Project Scenario Summary

8121655604 - Implement Food and Farming Action Plan

Project Manager	Dave Heyworth	**Second Proj Manager**		**Project Rank**	1.2
Project Type		**Section**	Sustainable Communities - Planning	**Rates Rank**	0.0
Start Date	2016-01-01	**Budget Type**	Capital Tax	**Year Identified**	2013
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2025-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description The purpose of this fund is to allow Hamilton to partner with other municipalities as part of the Golden Horseshoe Food and Farming Alliance on region wide food and farming initiatives. Annual payments made to be part of the alliance. Relates to strategic Goal of Economic Prosperity and Growth as well as Healthy and Safe Communities.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	127,100	–	–	–	–	–	–	–	–	–	–	127,100
Total Funding Source	**127,100**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**127,100**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	67,100	–	–	–	–	–	–	–	–	–	–	67,100
59271 - Other Capital Expenditures	60,000	–	–	–	–	–	–	–	–	–	–	60,000
Total Expenditure	**127,100**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**127,100**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

8121755705 - Urban and Rural Official Plan Five Year Review

Project Manager	Charlie Toman	**Second Proj Manager**	Melanie Pham	**Project Rank**	3.7
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Sustainable Communities - Planning	**Rates Rank**	0.0
Start Date	2017-01-01	**Budget Type**	Capital Tax	**Year Identified**	2016
Investment Type		**Budget Status Submission**	For SLT Consideration	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2035-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description

Review and update of policies in the Urban and Rural Official Plans are required to conform to provincial planning directions in updated provincial plans (Niagara Escarpment Plan and Growth Plan for Greater Golden Horseshoe). Background work for RHOP includes significant woodland identification, key hydrologic data and mapping. There are two main projects being led out of this capital budget:

1. Rural and Natural Heritage System Municipal Comprehensvie Review - A 10 year review of the Rural Hamilton Official Plan and the City's overall natural heritage system mapping and policies is required. This is a major project and involves extensive engagement and various technical studies related to an evaluation of agricultural lands and Aggregate policy review. The estimated cost of this full review is $700k over two to three years.

2. Local Objectives Municipal Comprehensive Review - A comprehensive review and update to the City's Official Plans to ensure that City initiated, Council approved Master Plans and Strategies are incorporated into Official Plan policies. There will be public and stakeholder engagement which will require an external facilitator. There is also external consultants required to assist in some of the technical review including city wide commercial/retail assessments and review of heights/built form within the neighborhoods and corridors. An estimated capital cost of $300k is estimated over two years.

Comments Note that the funding request includes the salaries of two existing FTE's within Sustainable Communities (Program Lead and Planner I Position).

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Professional Services	100%	1,681,000	7,471,689	9,152,689
				9,152,689

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48455 - DC Rsv NCA Res	424,075	-	389,683	232,196	239,162	246,337	253,727	261,339	269,179	277,254	285,572	2,878,525
48456 - DC Rsv NCA Non-Res	202,425	-	144,129	85,881	88,457	91,111	93,844	96,660	99,559	102,546	105,623	1,110,235
49222 - Other Revenues	100,000	-	-	-	-	-	-	-	-	-	-	100,000
49255 - Inter Capital Transfers	166,000	-	-	-	-	-	-	-	-	-	-	166,000
49300 - Contrib Frm Current	788,500	-	-	-	-	-	-	-	-	-	-	788,500
Total Funding Source	**1,681,000**	**-**	**533,813**	**318,077**	**327,619**	**337,448**	**347,571**	**357,998**	**368,739**	**379,800**	**391,194**	**5,043,260**
Percent Increase			**100.00%**	**(40.41%)**	**3.00%**	**3.00%**	**3.00%**	**3.00%**	**3.00%**	**3.00%**	**3.00%**	
Expenditure												
55801 - Consulting Services	493,750	-	800,000	309,000	318,270	327,818	337,653	347,782	358,216	368,962	380,031	4,041,482
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	881,250	-	386,250	397,838	409,773	422,066	434,728	447,770	461,203	475,039	489,290	4,805,207

59809 - Cap-Cur_Recovery_Oper Budget	306,000	-	-	-	-	-	-	-	-	-	-	306,000
Total Expenditure	**1,681,000**	**-**	**1,186,250**	**706,838**	**728,043**	**749,884**	**772,381**	**795,552**	**819,419**	**844,001**	**869,321**	**9,152,689**
Percent Increase			**100.00%**	**(40.41%)**	**3.00%**	**3.00%**	**3.00%**	**3.00%**	**3.00%**	**3.00%**	**3.00%**	
Funding Required	**0**	**0**	**(652,438)**	**(388,761)**	**(400,424)**	**(412,436)**	**(424,810)**	**(437,554)**	**(450,680)**	**(464,201)**	**(478,127)**	**(4,109,429)**

Project Impact Forecast

GL Account	**FTE Impact**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	**Total**
Expenditure												
51001 - Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

8121755706 - Planning & Zoning Growth Area

Project Manager	Melanie Pham	**Second Proj Manager**		**Project Rank**	4.9
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Sustainable Communities - Planning	**Rates Rank**	0.0
Start Date	2017-01-01	**Budget Type**	Capital Tax	**Year Identified**	2016
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description 'The Provincial Planning Statement policies that requires that the City establish minimum densities around Major Transit Station Areas and enables municipalities to adopt Inclusionary Zoning policies and regulations where they have created Protected Major Transit Station Areas. Work on establishing the MTSAs and Inclusionary Zoning regulations is currently underway. As part of this work, Sustainable Communities requires external consultants to assist with the engagement with residents and community interest groups.

Comments The City's MTSA work is being funded out of the Hamilton Growth Management Review capital account

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Professional Services	100%	1,150,000	335,000	1,485,000
				1,485,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48455 - DC Rsv NCA Res	524,000	211,050	–	–	–	–	–	–	–	–	–	735,050
48456 - DC Rsv NCA Non-Res	211,000	123,950	–	–	–	–	–	–	–	–	–	334,950
48476 - DC Rsv TCA Non-Res	74,000	–	–	–	–	–	–	–	–	–	–	74,000
49300 - Contrib Frm Current	341,000	–	–	–	–	–	–	–	–	–	–	341,000
Total Funding Source	**1,150,000**	**335,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**1,485,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53251 - Computer Software	50,000	–	–	–	–	–	–	–	–	–	–	50,000
55401 - Advertising & Promotion	–	25,000	–	–	–	–	–	–	–	–	–	25,000
55801 - Consulting Services	650,000	300,000	–	–	–	–	–	–	–	–	–	950,000
57548 - Meeting Expenses	–	10,000	–	–	–	–	–	–	–	–	–	10,000
59271 - Other Capital Expenditures	50,000	–	–	–	–	–	–	–	–	–	–	50,000
59809 - Cap-Cur_Recovery_Oper Budget	400,000	–	–	–	–	–	–	–	–	–	–	400,000
Total Expenditure	**1,150,000**	**335,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**1,485,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

Project Scenario Summary

4032317050 - Active Transportation Paths and Facilities (Upgrades)

Project Manager	Brian Hollingworth	**Second Proj Manager**	Peter (Transportation) Topalovic	**Project Rank**	0.0
Project Type	Expansion / Extension	**Section**	Transportation Planning - Transportation Planning and Parking	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2050-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description To improve existing walking and cycling infrastructure through the addition of barriers within existing walking and cycling infrastructure, providing connections to/from other/adjacent walking and cycling infrastrctrue and/or end of trip facilities as well as with the addition of signage and pavement markings.

Comments Providing additional physical separation between vehicles, bikes and people, user comfort, experience and safety should all be increased, encouraging additional users. Cycling infrastructure supports the strategic initiative of making Hamilton a greener and healthier City in which to live. Active transportation funding levels were suggested in City-wide Transportation Master Plan.

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	636,390	250,000	–	–	–	–	–	–	–	–	–	886,390
Total Funding Source	**636,390**	**250,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**886,390**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	636,390	250,000	250,000	250,000	250,000	300,000	300,000	300,000	300,000	300,000	300,000	3,436,390
Total Expenditure	**636,390**	**250,000**	**250,000**	**250,000**	**250,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**3,436,390**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**20.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(250,000)**	**(250,000)**	**(250,000)**	**(300,000)**	**(300,000)**	**(300,000)**	**(300,000)**	**(300,000)**	**(300,000)**	**(2,550,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032317125 - Active Transportation

Project Manager	Brian Hollingworth	**Second Proj Manager**	Peter (Transportation) Topalovic	**Project Rank**	0.0
Project Type	Network Extension	**Section**	Transportation Planning - Transportation Planning and Parking	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Growth	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Match funding to participate in the Federal Active Transportation Fund (PED22082). This will invest in projects that build new and expanded networks of pathways, bike lanes, trails and pedestrian bridges, in addition to supporting active transportation planning and stakeholder engagement activities.

Comments A total of 12 difference projects, which includes Improved trail crossings (various locations), new multi-use paths, cycle tracks, sidewalks and other improvements identified in PED22082.
Related to PID4662355002 (Planning Stream of PED22082)

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42001 - Federal Grant	1,868,000	-	-	-	-	-	-	-	-	-	-	1,868,000
49300 - Contrib Frm Current	2,104,000	-	-	-	-	-	-	-	-	-	-	2,104,000
Total Funding Source	**3,972,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,972,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	3,972,000	-	-	-	-	-	-	-	-	-	-	3,972,000
Total Expenditure	**3,972,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,972,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	-	36,956	-	-	-	-	-	-	-	-	-	36,956

56120 - Hydro	-	75,143	-	-	-	-	-	-	-	-	-	75,143
Total Expenditure		**112,099**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**112,099**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4032355821 - Micromobility Program

Project Manager	Brian Hollingworth	**Second Proj Manager**	Peter (Transportation) Topalovic	**Project Rank**	0.0
Project Type	Expansion / Extension	**Section**	Transportation Planning - Transportation Planning and Parking	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2050-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description The Micromobility program includes bikeshare, electric vehicle (EV) charging stations, e-scooters and bike share and adabtive bike share (e.g. trikes). The program supports the Corporate Climate Change Action Plan.

Comments Delivery of a program that includes EV station implementation, micromobility hub expansion, relocation and monitoring, e-scooter outreach, e-scooter parking, bike share and adaptive bike share program support, community outreach, contract administration and other related tasks. The program supports the Corporate Climate Change Action Plan through the delivery and mangement of mitigation measures.

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	450,000	100,000	-	-	-	-	-	-	-	-	-	550,000
Total Funding Source	**450,000**	**100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**550,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59201 - Project Management	450,000	100,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,900,000
Total Expenditure	**450,000**	**100,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**1,900,000**
Percent Increase			**50.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(150,000)**	**(150,000)**	**(150,000)**	**(150,000)**	**(150,000)**	**(150,000)**	**(150,000)**	**(150,000)**	**(150,000)**	**(1,350,000)**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
57681 - Program Activities	1	-	55,688	-	-	-	-	-	-	-	-	55,688
Total Expenditure		**-**	**55,688**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**55,688**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4032355322 - Two-Way Conversion Feasibility Studies

Project Manager	Brian Hollingworth	**Second Proj Manager**	Steve Molloy	**Project Rank**	0.0
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Transportation Planning - Transportation Planning and Parking	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Growth,System	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	1,2,3	**Completion Date**	2025-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Undertake feasibility studies relating to the conversion roadways from one-way to two-way operation.

Comments Undertake feasibility studies and identify impacts and requirements for the conversion of one-way to two-way operations and inclusive of complete streets. Streets include: Queen Street, Hess Street, Caroline Street, Catharine Street, Sherman Avenue, Sanford Avenue, as well as some local streets.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Collector Roads	100%	420,000	-	420,000
				420,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	420,000	-	-	-	-	-	-	-	-	-	-	420,000
Total Funding Source	**420,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**420,000**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
55801 - Consulting Services	420,000	-	-	-	-	-	-	-	-	-	-	420,000
Total Expenditure	**420,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**420,000**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032455224 - RHBP to Airport Connector EA

Project Manager	Brian Hollingworth	**Second Proj Manager**	Steve Molloy	**Project Rank**	0.0
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Transportation Planning - Transportation Planning and Parking	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Growth,System	**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	11	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Complete Environmental Assessment (EA) Phases 1 and 2 to confirm needs and justification and identify alignment of transportation corridor and associated impacts to connect the Red Hill Business Park with the Airport Employment Growth District. Complete Phase 3 and 4 of the EA process.

Comments Confirm the needs and justification identified in the Citywide TMP and opportunities identified in the Truck Route Master Plan. Identitfy and evaluate potential alignments to determine impacts and mitigation measures. Tasks include transportation modelling, natural heritage inventories, noise assessments, indigenous and community engagement etc.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	730,000	1,550,000	2,280,000
				2,280,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	730,000	-	-	-	-	-	-	-	-	-	-	730,000
Total Funding Source	**730,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**730,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	730,000	-	1,550,000	-	-	-	-	-	-	-	-	2,280,000
Total Expenditure	**730,000**	**-**	**1,550,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,280,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(1,550,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,550,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032555225 - LINC Improvements

Project Manager	Jackie Kennedy	**Second Proj Manager**	Megan Salvucci	**Project Rank**	0.0
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Transportation Planning - Transportation Planning and Parking	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Growth,LifecycleMaintenanceSystem	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Undertake Environmental Assessment Phases 2, 3 and 4 for the Lincoln M. Alexander Parkway.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Expressway	100%	265,000	1,335,000	1,600,000
				1,600,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	265,000	-	-	-	-	-	-	-	-	-	-	265,000
Total Funding Source	**265,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**265,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	265,000	-	1,100,000	235,000	-	-	-	-	-	-	-	1,600,000
Total Expenditure	**265,000**	**-**	**1,100,000**	**235,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,600,000**
Percent Increase			**100.00%**	**(78.64%)**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(1,100,000)**	**(235,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,335,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7202341003 - Veever's Estate Rehabilitation

Project Manager	Carolyn Samko	**Second Proj Manager**		**Project Rank**	3.1
Project Type	Rehabilitation / Renovation	**Section**	Heritage Resource Management - Tourism & Culture	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2022
Investment Type	LifecycleMaintenance	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	5	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description

This is a multi year, multi-phased project to rehabilitate the Veever's House site.

Phase 1 included repairs to the the HVAC system in the building and was completed in 2022.
Phase 2 began in 2023 to add barrier-free accessibility to the site which is currently used by Green Venture for community programming. This project includes adding accessible pathways, a ramp, automatic doors and a barrier-free washroom, and is supported in part by the Enabling Accessibility Fund Grant.

Phase 3 in 2024 will repair the windows.
Future phases will address the building envelope, improve energy efficiency and repair site out-buildings.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Heritage Facility	**100%**	**425,000**	**150,000**	**575,000**
				575,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42001 - Federal Grant	100,000	-	-	-	-	-	-	-	-	-	-	100,000
49300 - Contrib Frm Current	325,000	-	150,000	-	-	-	-	-	-	-	-	475,000
Total Funding Source	**425,000**	**-**	**150,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**575,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
54401 - Building Repairs	125,000	-	125,000	-	-	-	-	-	-	-	-	250,000
59212 - Construction	225,000	-	-	-	-	-	-	-	-	-	-	225,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	75,000	-	25,000	-	-	-	-	-	-	-	-	100,000
Total Expenditure	**425,000**	**-**	**150,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**575,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7202341004 - Civic Museum Artifact Storage Facility Improvements

Project Manager	Carolyn Samko	**Second Proj Manager**	Jarrett Zacharko	**Project Rank**	3.6
Project Type	Rehabilitation / Renovation	**Section**	Heritage Resource Management - Tourism & Culture	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Growth,Maintenance	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	3	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description The Civic Museum artifact storage facility requires replacement of the cladding to upgrade the energy efficiency and weather resistance of the building. Phase 1 which was completed in 2025, included removal of failing cladding and repairs to the masonry substrate and to address entrance stairs. Phase 2 to occur in 2026 will replace the vapour barriers and flashings, and add new insulation and cladding, with the goal of improving building performance. appearance and safety.
This project will also facilitate feasibility planning to address space restrictions in the current facility and provide data regarding adding an office space with an accessible entrance, accessible bathroom and kitchenette. An new energy efficient HVAC system will be added.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Museum	**100%**	**500,000**	**625,000**	**1,125,000**
				1,125,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	500,000	625,000	-	-	-	-	-	-	-	-	-	1,125,000
Total Funding Source	**500,000**	**625,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,125,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
54401 - Building Repairs	250,000	480,000	-	-	-	-	-	-	-	-	-	730,000
55801 - Consulting Services	-	75,000	-	-	-	-	-	-	-	-	-	75,000
59212 - Construction	170,000	-	-	-	-	-	-	-	-	-	-	170,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	80,000	70,000	-	-	-	-	-	-	-	-	-	150,000
Total Expenditure	**500,000**	**625,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,125,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032580280 - First Road West Urbanization from Bedrock to Ridgeview

Project Manager	Ashraf Hanna	**Second Proj Manager**	Gavin Norman	**Project Rank**	0.0
Project Type	Coordinated - Network Extension	**Section**	Development Engineering - Growth Management	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Growth	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	9	**Completion Date**	2026-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Road Urbanization and Widening from 2 lane rural to 2 lane urban cross section. Not included in 2019 DC Background Study (85% DC)

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	5,838,000	-	5,838,000
				5,838,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	2,481,150	-	-	-	-	-	-	-	-	-	-	2,481,150
48476 - DC Rsv TCA Non-Res	2,481,150	-	-	-	-	-	-	-	-	-	-	2,481,150
49300 - Contrib Frm Current	875,700	-	-	-	-	-	-	-	-	-	-	875,700
Total Funding Source	**5,838,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,838,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	612,000	-	-	-	-	-	-	-	-	-	-	612,000
59212 - Construction	5,226,000	-	-	-	-	-	-	-	-	-	-	5,226,000
Total Expenditure	**5,838,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,838,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	-	9,887	-	-	-	-	-	-	-	-	-	9,887

56120 - Hydro	-	10,455	-	-	-	-	-	-	-	-	-	10,455
Total Expenditure		**20,342**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**20,342**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

7202441005 - Auchmar Estate Restoration

Project Manager	Carolyn Samko	**Second Proj Manager**		**Project Rank**	6.6
Project Type	Rehabilitation / Renovation	**Section**	Heritage Resource Management - Tourism & Culture	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2022
Investment Type	Growth,LifecycleMaintenance	**Budget Status Submission**	Not Recommended	**Project Status**	Open
Multi-Ward Selection	8	**Completion Date**	2033-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description

Heritage Resource Management has been directed by Council, PED12193 (c), to explore ways to adaptively re-use the Auchmar Estate (Claremont Park) for public use with a phased implementation plan over 10 years.

All of the buildings, outbuildings, landscape features and a majority of the stone walls require restoration. The site services and public access requires full re-design and replacement. In 2011, an order to comply was received from the Ontario Heritage Trust, ordering the City to complete restoration of the stone walls surrounding the estate, which had fallen into disrepair and had collapsed in several areas. The front portion of the walls around the west side of the Coach House was stabilized in 2014. The remaining walls that surround the site still need to be restored.

Phase 1 will be to pursue design development for the project including detailed project planning, budgeting and then drawings and specifications to implement the adaptive re-use of the site. The stabilization of the remaining walls and renewal of site service and access will be prioritized followed by the restoration of the Coach House, dovecote building, chapel and dormitories and the main house.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Heritage Facility	100%	2,160,000	-	2,160,000
				2,160,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
54401 - Building Repairs	940,000	-	-	-	-	-	-	-	-	-	-	940,000
59212 - Construction	1,100,000	-	-	-	-	-	-	-	-	-	-	1,100,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	120,000	-	-	-	-	-	-	-	-	-	-	120,000
Total Expenditure	**2,160,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,160,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**(2,160,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(2,160,000)**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51001 - Salaries	1	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

7202355001 - Heritage Facility Designated Substance Survey Studies

Project Manager	Carolyn Samko	**Second Proj Manager**		**Project Rank**	5.0
Project Type	Safety/ Security	**Section**	Tourism & Cultural Operations - Tourism & Culture	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2022
Investment Type		**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2025-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Designated Substance Reports need to be updated for all of the Heritage Facilities and Civic Museums managed by Tourism and Culture. Reports were last done over 10 years ago and the information is no longer relevant for many buildings. DSS reports are required to undertake any construction work where the building will be disturbed and are necessary for the health and safety of staff.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Museum	100%	120,735	-	120,735
				120,735

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	120,735	-	-	-	-	-	-	-	-	-	-	120,735
Total Funding Source	**120,735**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**120,735**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
55801 - Consulting Services	115,000	-	-	-	-	-	-	-	-	-	-	115,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	5,735	-	-	-	-	-	-	-	-	-	-	5,735
Total Expenditure	**120,735**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**120,735**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7202541002 - Dundurn Castle HVAC Renewal

Project Manager	Carolyn Samko	**Second Proj Manager**	Jarrett Zacharko	**Project Rank**	4.4
Project Type	Coordinated - Rehabilitation	**Section**	Heritage Resource Management - Tourism & Culture	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2022
Investment Type	LifecycleMaintenance	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	1	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Dundurn Castle at Dundurn NHS requires new HVAC equipment. The current system is at the end of its life, frequently breaking down and not heating and cooling the building effectively. The project will replace the system components, repair ductwork where necessary, upgrade the heating and cooling equipment and building automation systems as well as repair the towers that contain the equipment, with the goal of improved energy efficiency and creating a more sustainable system.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Museum	100%	1,150,000	-	1,150,000
				1,150,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	1,150,000	-	-	-	-	-	-	-	-	-	-	1,150,000
Total Funding Source	**1,150,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,150,000**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
54401 - Building Repairs	1,100,000	-	-	-	-	-	-	-	-	-	-	1,100,000
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	50,000	-	-	-	-	-	-	-	-	-	-	50,000
Total Expenditure	**1,150,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,150,000**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7202341008 - Dundurn Gardener's Cottage Rehabilitation

Project Manager	Carolyn Samko	**Second Proj Manager**	Jarrett Zacharko	**Project Rank**	4.5
Project Type	Rehabilitation / Renovation	**Section**	Heritage Resource Management - Tourism & Culture	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Maintenance	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	1	**Completion Date**	2029-01-01	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description The Gardener's Cottage is part of Dundurn National Historic Site and requires repairs to the building. This project is a multi-year stabilization project. Roof, gutter replacement and roof parapet stabilization was completed in 2024. Masonry restoration is to be completed in 2025-26 followed by window and door repair and restoration. Adding site lighting and addressing security issues will also be part of this project.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Museum	100%	325,000	310,000	635,000
				635,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	325,000	235,000	75,000	-	-	-	-	-	-	-	-	635,000
Total Funding Source	**325,000**	**235,000**	**75,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**635,000**
Percent Increase			**(68.09%)**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
54401 - Building Repairs	160,000	210,000	60,000	-	-	-	-	-	-	-	-	430,000
55801 - Consulting Services	140,000	-	-	-	-	-	-	-	-	-	-	140,000
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	25,000	25,000	15,000	-	-	-	-	-	-	-	-	65,000
Total Expenditure	**325,000**	**235,000**	**75,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**635,000**
Percent Increase			**(68.09%)**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4140046100 - City Share of Servicing Costs in Subdivisions

Project Manager	Gavin Norman	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Network Extension	**Section**	Development Engineering - Growth Management	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Growth	**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2035-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description To allocate funding for the City's share of servicing costs in residential subdivisions in accordance with the City's Financial Policy for Development

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Wastewater Other	100%	9,000,000	30,000,000	39,000,000
				39,000,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	4,812,000	1,524,000	1,524,000	1,524,000	1,524,000	1,524,000	1,524,000	1,524,000	1,524,000	1,524,000	1,524,000	20,052,000
48476 - DC Rsv TCA Non-Res	4,188,000	1,476,000	1,476,000	1,476,000	1,476,000	1,476,000	1,476,000	1,476,000	1,476,000	1,476,000	1,476,000	18,948,000
Total Funding Source	**9,000,000**	**3,000,000**	**3,000,000**	**3,000,000**	**3,000,000**	**3,000,000**	**3,000,000**	**3,000,000**	**3,000,000**	**3,000,000**	**3,000,000**	**39,000,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	9,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	39,000,000
Total Expenditure	**9,000,000**	**3,000,000**	**3,000,000**	**3,000,000**	**3,000,000**	**3,000,000**	**3,000,000**	**3,000,000**	**3,000,000**	**3,000,000**	**3,000,000**	**39,000,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

8121957900 - 3D Model Development

Project Manager	Ken Coit	**Second Proj Manager**	Krysha Dukacz	**Project Rank**	0.3
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Heritage & Urban Design - Planning	**Rates Rank**	0.0
Start Date	2019-01-01	**Budget Type**	Capital Tax	**Year Identified**	2018
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2034-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description The continued development of a 3D model city-wide to support development applications. The model is updated with 3D model submissions through development applications. The 3D modeling capabilities along with 3D printing are used to support development application analysis, to enhance community engagement and visualization for planning projects as well as provide analysis for corporate real estate valuations, city initiatives such as the Urban Forest Strategy, and downtown servicing projects. The city-wide model is being configured to be accessible internally by all staff as an initial step to making the model publicly accessible. The development industry uses city-wide publicly accessible models to prepare and support development applications across the GTAH. Hamilton has been behind other mid-sized and large municipalities in developing 3D capabilities and having a publicly accessible city-wide 3D model.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Computer Software	100%	875,069	1,584,000	2,459,069
				2,459,069

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48455 - DC Rsv NCA Res	68,000	-	-	-	-	-	-	-	-	-	-	68,000
48456 - DC Rsv NCA Non-Res	40,000	-	-	-	-	-	-	-	-	-	-	40,000
49300 - Contrib Frm Current	767,069	-	180,000	185,000	190,000	195,000	201,000	206,000	211,000	216,000	-	2,351,069
Total Funding Source	**875,069**	**-**	**180,000**	**185,000**	**190,000**	**195,000**	**201,000**	**206,000**	**211,000**	**216,000**	**-**	**2,459,069**
Percent Increase			**100.00%**	**2.78%**	**2.70%**	**2.63%**	**3.08%**	**2.49%**	**2.43%**	**2.37%**	**(100.00%)**	
Expenditure												
53251 - Computer Software	85,000	-	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	-	245,000
53405 - Computer Hardware	60,000	-	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	-	140,000
53415 - Equipment	34,069	-	-	-	-	-	-	-	-	-	-	34,069
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	366,000	-	140,000	145,000	150,000	155,000	161,000	166,000	171,000	176,000	-	1,630,000
59802 - Cap-Cur_Recovery_Materials	30,000	-	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	-	110,000
59809 - Cap-Cur_Recovery_Oper Budget	300,000	-	-	-	-	-	-	-	-	-	-	300,000
Total Expenditure	**875,069**	**-**	**180,000**	**185,000**	**190,000**	**195,000**	**201,000**	**206,000**	**211,000**	**216,000**	**-**	**2,459,069**
Percent Increase			**100.00%**	**2.78%**	**2.70%**	**2.63%**	**3.08%**	**2.49%**	**2.43%**	**2.37%**	**(100.00%)**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

CITY OF HAMILTON
CAPITAL DETAIL SHEETS

2026

PUBLIC WORKS

Project Scenario Summary

4402056003 - Mohawk Sports Park Masterplan

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	0.3
Project Type	Rehabilitation / Renovation	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2020-01-01	**Budget Type**	Capital Tax	**Year Identified**	2014
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	6	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Comments Develop a Master Plan for Mohawk Sports Park in conjunction with the Recreational Master Plan and community needs.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Community Parks	100%	20,000	1,145,000	1,165,000
				1,165,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	20,000	245,000	900,000	-	-	-	-	-	-	-	-	1,165,000
Total Funding Source	**20,000**	**245,000**	**900,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,165,000**
Percent Increase			**267.35%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	-	-	-	-	-	-	-	-	-	-	-
55801 - Consulting Services	-	195,000	-	-	-	-	-	-	-	-	-	195,000
59212 - Construction	-	-	702,000	-	-	-	-	-	-	-	-	702,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	20,000	50,000	198,000	-	-	-	-	-	-	-	-	268,000
Total Expenditure	**20,000**	**245,000**	**900,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,165,000**
Percent Increase			**267.35%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402056008 - Southam Park Master Plan

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	1.0
Project Type	Replacement	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2020-01-01	**Budget Type**	Capital Tax	**Year Identified**	2018
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	8	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Life cycle replacement and connection through Mountain Brow Path implementation. Park redevelopment based on public consultation.
2022 - complete remaining studies (archaeology, geotechnical, etc.), detailed design
2026 - Construction of parks redevelopment.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Paths/Trails	100%	1,668,779	-	1,668,779
				1,668,779

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	1,617,779	-	-	-	-	-	-	-	-	-	-	1,617,779
49412 - Contrib From Rsve	51,000	-	-	-	-	-	-	-	-	-	-	51,000
Total Funding Source	**1,668,779**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,668,779**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
51401 - MMS Labour	-	-	-	-	-	-	-	-	-	-	-	-
55441 - Design	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	1,368,000	-	-	-	-	-	-	-	-	-	-	1,368,000
59225 - Design Engineering Overhead	119,779	-	-	-	-	-	-	-	-	-	-	119,779
59809 - Cap-Cur_Recovery_Oper Budget	181,000	-	-	-	-	-	-	-	-	-	-	181,000
Total Expenditure	**1,668,779**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,668,779**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	-	-	-	-	-	-	-	-	-	-	-	-

51101 - Wages	-	-	-	-	-	-	-	-	-	-	-	-
51101 - Wages	1	-	-	-	-	-	-	-	-	-	-	-
51106 - Wages - Overtime	-	-	-	-	-	-	-	-	-	-	-	-
51401 - MMS Labour	-	-	-	-	-	-	-	-	-	-	-	-
51401 - MMS Labour	-	-	25,000	-	-	-	-	-	-	-	-	25,000
51999 - MMS Labour	-	-	-	-	-	-	-	-	-	-	-	-
53051 - Operating Supplies	-	-	-	-	-	-	-	-	-	-	-	-
55916 - Contractual Services	-	-	7,000	-	-	-	-	-	-	-	-	7,000
56180 - Water & Sewer	-	-	700	-	-	-	-	-	-	-	-	700
Total Expenditure		**-**	**32,700**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**32,700**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4402049104 - Pedestrian/Security Lighting Replacement Program

Project Manager	Kara Bunn	**Second Proj Manager**	Andrea McDonald	**Project Rank**	1.6
Project Type		**Section**	Parks - Environmental Services	**Rates Rank**	0.0
Start Date	2020-01-01	**Budget Type**	Capital Tax	**Year Identified**	2016
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2033-12-31	**Time Frame**	
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Lighting upgrades and repairs of existing deteriorating lighting, infrastructure, and LED upgrades
Comments CC Built Environment

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Street Lighting - Luminaires	**100%**	**295,200**	**–**	**295,200**
				295,200

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	295,200	–	–	–	–	–	–	–	–	–	–	295,200
Total Funding Source	**295,200**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**295,200**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	10,000	–	–	–	–	–	–	–	–	–	–	10,000
59212 - Construction	285,200	–	–	–	–	–	–	–	–	–	–	285,200
Total Expenditure	**295,200**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**295,200**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402049107 - Park Fencing Program

Project Manager	Kara Bunn	**Second Proj Manager**	Andrea McDonald	**Project Rank**	2.0
Project Type		**Section**	Parks - Environmental Services	**Rates Rank**	0.0
Start Date	2020-01-01	**Budget Type**	Capital Tax	**Year Identified**	2012
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2033-12-31	**Time Frame**	
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description To fund Parks & Open Space fence installations, major repairs and life-cycle replacements as required to meet policy and safety requirements. Projects are prioritized on a reactive system as a result of vandalism, weather and use.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Ancillary Asset - Fencing	100%	284,957	-	284,957
				284,957

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	284,957	-	-	-	-	-	-	-	-	-	-	284,957
Total Funding Source	**284,957**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**284,957**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
55801 - Consulting Services	35,000	-	-	-	-	-	-	-	-	-	-	35,000
59212 - Construction	249,957	-	-	-	-	-	-	-	-	-	-	249,957
Total Expenditure	**284,957**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**284,957**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402052100 - CSA Safety Material Replacement Program

Project Manager	Kara Bunn	**Second Proj Manager**		**Project Rank**	2.0
Project Type		**Section**	Parks - Environmental Services	**Rates Rank**	0.0
Start Date	2020-01-01	**Budget Type**	Capital Tax	**Year Identified**	2009
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2033-12-31	**Time Frame**	
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Funding for the replacement and installation of CSA approved playground safety material within our municipally owned play structures. The wood fiber material used within our parks is both CSA and AODA compliant. Parks to be completed in 2025 include: Sherwood Park, Edgelake Park and Somerset Park.

Comments CC: Built Environment

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Playing Field - Playground	100%	689,136	–	689,136
				689,136

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	389,136	–	–	–	–	–	–	–	–	–	–	389,136
49412 - Contrib From Rsve	300,000	–	–	–	–	–	–	–	–	–	–	300,000
Total Funding Source	**689,136**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**689,136**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	689,136	–	–	–	–	–	–	–	–	–	–	689,136
Total Expenditure	**689,136**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**689,136**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402052600 - Playground Lifecycle Replacement Program

Project Manager	Kara Bunn	**Second Proj Manager**	Andrea McDonald	**Project Rank**	2.3
Project Type		**Section**	Parks - Environmental Services	**Rates Rank**	0.0
Start Date	2020-01-01	**Budget Type**	Capital Tax	**Year Identified**	2009
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2033-12-31	**Time Frame**	
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description To fund the lifecycle replacement program to sustain play equipment infrastructure.
Program includes the removal of existing, site preparation and supply and installation of new playground equipment. 2025 projects: Sherwood Park, Edgelake Park and Somerset Park and other parks budget allows for.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Parks - Citywide	100%	1,325,000	-	1,325,000
				1,325,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49214 - Third Party Billings	60,000	-	-	-	-	-	-	-	-	-	-	60,000
49300 - Contrib Frm Current	715,000	-	-	-	-	-	-	-	-	-	-	715,000
49412 - Contrib From Rsve	550,000	-	-	-	-	-	-	-	-	-	-	550,000
Total Funding Source	**1,325,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,325,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59271 - Other Capital Expenditures	1,325,000	-	-	-	-	-	-	-	-	-	-	1,325,000
Total Expenditure	**1,325,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,325,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032711020 - Claremont Access – Inverness to Main (Ph 2 - Downbound & Centre Barrier)

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2027-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	2,3,8	**Completion Date**	2027-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with binwall removal. CPMS 11457

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	–	3,110,000	3,110,000
				3,110,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59212 - Construction	–	–	3,110,000	–	–	–	–	–	–	–	–	3,110,000
Total Expenditure	**–**	**–**	**3,110,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**3,110,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(3,110,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(3,110,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032418444 - Bridge 444 - Guyatt Rd - 200m w.o. Hendershot Rd

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	11	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection, it has been determined that the existing bridge has become deficient and is in need of rehabilitation to extend the asset's life and performance. This is intended to reduce the risk to public safety while maintaining continuity of the road network.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	180,000	1,270,000	1,450,000
				1,450,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	180,000	70,000	-	-	-	-	-	-	-	-	-	250,000
Total Funding Source	**180,000**	**70,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**250,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	70,000	-	-	-	-	-	-	-	-	-	70,000
55801 - Consulting Services	180,000	-	-	-	-	-	-	-	-	-	-	180,000
59212 - Construction	-	-	1,200,000	-	-	-	-	-	-	-	-	1,200,000
Total Expenditure	**180,000**	**70,000**	**1,200,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,450,000**
Percent Increase			**1,614.29%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(1,200,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,200,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032418335 - Bridge 335 - Regional Rd 97, 625 metres east of Foreman Rd

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	13	**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The principal objectives of this project are two-fold. First, to rehabilitate the existing culvert, thereby addressing any structural issues, concrete deterioration, severe spalls and delamination. Second, the project aims to include the reconstruction of the wearing surface on top of the culvert and approach wearing surfaces, as well as the implementation of a code-compliant guiderail system. CPMS 11807

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Major Culverts	100%	30,000	950,000	980,000
				980,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	30,000	–	–	–	–	–	–	–	–	–	–	30,000
Total Funding Source	**30,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**30,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	30,000	–	–	–	–	–	–	–	–	–	–	30,000
59212 - Construction	–	–	–	–	800,000	–	–	–	–	–	–	800,000
59225 - Design Engineering Overhead	–	–	150,000	–	–	–	–	–	–	–	–	150,000
Total Expenditure	**30,000**	**–**	**150,000**	**–**	**800,000**	**–**	**–**	**–**	**–**	**–**	**–**	**980,000**
Percent Increase			**100.00%**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(150,000)**	**0**	**(800,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(950,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032418380 - Bridge 380 - Regional Rd 97,645 metres west of Lennon Rd

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	13	**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The primary objectives of this project are twofold: firstly, to rehabilitate the existing culvert by addressing any structural deficiencies, severe deterioration, or damage that could compromise the culvert's integrity. Secondly, the project aims to carry out the reconstruction of the wearing surface on top of the culvert and the approach wearing surfaces; along with the implementation of a code-compliant guiderail system. CPMS 11808

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	30,000	950,000	980,000
				980,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	30,000	–	–	–	–	–	–	–	–	–	–	30,000
Total Funding Source	**30,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**30,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55803 - Consulting Services Design	30,000	–	–	–	–	–	–	–	–	–	–	30,000
59212 - Construction	–	–	–	–	800,000	–	–	–	–	–	–	800,000
59225 - Design Engineering Overhead	–	–	150,000	–	–	–	–	–	–	–	–	150,000
Total Expenditure	**30,000**	**–**	**150,000**	**–**	**800,000**	**–**	**–**	**–**	**–**	**–**	**–**	**980,000**
Percent Increase			**100.00%**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(150,000)**	**0**	**(800,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(950,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4030017242 - Noise Wall Rehabilitation Program

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	4,5,6,7,8,9,12,14	**Completion Date**	2050-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Noise barriers in the City of Hamilton were identified for rehabilitation in the 2022 inspections. The Noise Walls are recommended to be rehabilitated to reduce risk to public health and safety.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Noise Walls	100%	1,040,000	17,500,000	18,540,000
				18,540,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	1,040,000	-	-	-	-	-	-	-	-	-	-	1,040,000
Total Funding Source	**1,040,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,040,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	150,000	-	300,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,650,000
59212 - Construction	620,000	-	800,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,620,000
59225 - Design Engineering Overhead	270,000	-	300,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,770,000
Total Expenditure	**1,040,000**	**-**	**1,400,000**	**700,000**	**700,000**	**700,000**	**700,000**	**700,000**	**700,000**	**700,000**	**700,000**	**8,040,000**
Percent Increase			**100.00%**	**(50.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(1,400,000)**	**(700,000)**	**(700,000)**	**(700,000)**	**(700,000)**	**(700,000)**	**(700,000)**	**(700,000)**	**(700,000)**	**(7,000,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4030020722 - Overhead Sign Structures Rehabilitation

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2050-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The overhead sign structures in the city to undergo rehabilitation based on the inspection findings. Monitoring to be carried out, and suitable rehabilitation options to be employed as required to restore functionality and ensure safety.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Overhead signs	100%	600,000	7,494,000	8,094,000
				8,094,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	600,000	294,000	–	–	–	–	–	–	–	–	–	894,000
Total Funding Source	**600,000**	**294,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**894,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	100,000	49,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	599,000
59212 - Construction	400,000	196,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,396,000
59225 - Design Engineering Overhead	100,000	49,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	599,000
Total Expenditure	**600,000**	**294,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**3,594,000**
Percent Increase			**2.04%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(300,000)**	**(300,000)**	**(300,000)**	**(300,000)**	**(300,000)**	**(300,000)**	**(300,000)**	**(300,000)**	**(300,000)**	**(2,700,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032416436 - Aberdeen Avenue Improvements - Longwood to Studholme

Project Manager	Jackie Kennedy	**Second Proj Manager**	Megan Salvucci	**Project Rank**	0.0
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	Growth	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	1	**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To address projected intersection operational issues and provide design alternatives that will improve the operations and safety for all road users. The study will identify improvements needed to address MTO operational concerns. CPMS 20013

Comments The project will include but not limited to: Identify opportunities and constraints relating to multi-modal movement through the Longwood Aberdeen area. Transportation analysis and modelling will determine needs for all road users. Design alternatives and selecton of a preferred solution to satisfy EA requirements and identify construction costs and cost-sharing for the project.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Minor	100%	500,000	2,562,000	3,062,000
				3,062,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48422 - Contributions from Developers	100,000	-	-	-	100,000	-	-	-	-	-	-	200,000
48475 - DC Rsv TCA Res	125,000	37,500	50,500	52,500	500,000	-	-	-	-	-	-	765,500
48476 - DC Rsv TCA Non-Res	125,000	37,500	50,500	52,500	500,000	-	-	-	-	-	-	765,500
49300 - Contrib Frm Current	150,000	75,000	-	-	-	-	-	-	-	-	-	225,000
Total Funding Source	**500,000**	**150,000**	**101,000**	**105,000**	**1,100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**1,956,000**
Percent Increase			**(32.67%)**	**3.96%**	**947.62%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	150,000	150,000	202,000	210,000	2,000,000	-	-	-	-	-	-	2,712,000
59212 - Construction	350,000	-	-	-	-	-	-	-	-	-	-	350,000
Total Expenditure	**500,000**	**150,000**	**202,000**	**210,000**	**2,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**3,062,000**
Percent Increase			**34.67%**	**3.96%**	**852.38%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(101,000)**	**(105,000)**	**(900,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,106,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032410457 - Retaining Wall - RW0057 - Old Dundas Road

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	12	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The main objective of the project is to replace the deteriorating retaining wall (RW0057) on Old Dundas Road (according to the 2021 OSIM Inspection), including the damaged concrete railing, while also conducting necessary repairs and minor rehabilitation on the adjacent concrete culvert. This comprehensive approach aims to ensure the structural stability, safety, and longevity of the retaining wall system, as well as mitigate risks to public health and safety. CPMS 11802

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Retaining Walls	100%	230,000	1,600,000	1,830,000
				1,830,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	230,000	-	-	-	-	-	-	-	-	-	-	230,000
Total Funding Source	**230,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**230,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	80,000	-	-	-	-	-	-	-	-	-	-	80,000
59212 - Construction	-	-	1,600,000	-	-	-	-	-	-	-	-	1,600,000
59225 - Design Engineering Overhead	150,000	-	-	-	-	-	-	-	-	-	-	150,000
Total Expenditure	**230,000**	**-**	**1,600,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,830,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(1,600,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,600,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662615517 - Bannisdale Way Lighting Improvement

Project Manager	Carolyn Ryall	**Second Proj Manager**	Peter Locs	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	MaintenanceSystem	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	15	**Completion Date**	2026-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Replace aging legacy decorative HID fixtures with standard poles and LED cobra head luminaires. This project will install 12 new streetlighting standards complete with new luminaires and underground wiring on Bannisdale Way in Ward 15.

Comments Install new cobra head luminaires, arms, and underground wiring, and poles.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Street Lighting - Poles	100%	–	147,000	147,000
				147,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	–	147,000	–	–	–	–	–	–	–	–	–	147,000
Total Funding Source	**–**	**147,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**147,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	–	147,000	–	–	–	–	–	–	–	–	–	147,000
Total Expenditure	**–**	**147,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**147,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4660015018 - Street Lighting Inventory

Project Manager	Carolyn Ryall	**Second Proj Manager**	Peter Locs	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	Maintenance	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2049-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description
Establish an inventory of common poles and fixtures required by the Street Lighting maintenance program to improve the level of service to the street lighting network.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Street Lighting - Poles	100%	125,000	2,997,500	3,122,500
				3,122,500

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	125,000	122,500	–	–	–	–	–	–	–	–	–	247,500
Total Funding Source	**125,000**	**122,500**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**247,500**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	125,000	122,500	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,372,500
Total Expenditure	**125,000**	**122,500**	**125,000**	**125,000**	**125,000**	**125,000**	**125,000**	**125,000**	**125,000**	**125,000**	**125,000**	**1,372,500**
Percent Increase			**2.04%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(125,000)**	**(125,000)**	**(125,000)**	**(125,000)**	**(125,000)**	**(125,000)**	**(125,000)**	**(125,000)**	**(125,000)**	**(1,125,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662420417 - New Traffic Signal - Centre Road at Carlisle Road

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mushfiqur Rahman	**Project Rank**	0.0
Project Type	New	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	15	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To install new full traffic signal to enhance road safety and right of way control.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Traffic Signals	100%	400,000	-	400,000
				400,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	266,475	-	-	-	-	-	-	-	-	-	-	266,475
48476 - DC Rsv TCA Non-Res	113,525	-	-	-	-	-	-	-	-	-	-	113,525
49300 - Contrib Frm Current	20,000	-	-	-	-	-	-	-	-	-	-	20,000
Total Funding Source	**400,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**400,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	350,000	-	-	-	-	-	-	-	-	-	-	350,000
59225 - Design Engineering Overhead	50,000	-	-	-	-	-	-	-	-	-	-	50,000
Total Expenditure	**400,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**400,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	-	14,640	-	-	-	-	-	-	-	-	-	14,640
Total Expenditure		**14,640**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**14,640**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4662420428 - Traffic Signal Modernization - Hester at Upper James

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mushfiqur Rahman	**Project Rank**	0.0
Project Type	New	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	8	**Completion Date**	2025-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Intersection Modernization for Hester Street & Upper James Street in order to bring the traffic infrastructure to comply with AODA and City of Hamilton standards.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Traffic Signals	100%	400,000	-	400,000
				400,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	400,000	-	-	-	-	-	-	-	-	-	-	400,000
Total Funding Source	**400,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**400,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	50,000	-	-	-	-	-	-	-	-	-	-	50,000
59212 - Construction	350,000	-	-	-	-	-	-	-	-	-	-	350,000
Total Expenditure	**400,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**400,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662420430 - Traffic Signal Modernization - Gateshead/Durham & Highway 8 - Stoney Creek

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mushfiqur Rahman	**Project Rank**	0.0
Project Type	New	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	System	**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	10	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To install new full traffic signal to enhance road safety and right of way control.
Comments Design and reconstruction of traffic signal at Gateshead Crescent/Durham Road & Highway 8 in Stoney Creek.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Traffic Signals	100%	50,000	350,000	400,000
				400,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	50,000	-	-	-	-	-	-	-	-	-	-	50,000
Total Funding Source	**50,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**50,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	50,000	-	-	-	-	-	-	-	-	-	-	50,000
59212 - Construction	-	-	350,000	-	-	-	-	-	-	-	-	350,000
Total Expenditure	**50,000**	**-**	**350,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**400,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(350,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(350,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662420431 - Traffic Signal Modernization - Grays Road & Highway 8 - Stoney Creek

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mushfiqur Rahman	**Project Rank**	0.0
Project Type	New	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	System	**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	5,10	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To modernize existing full traffic signal to enhance road safety and right of way control.
Comments Design and reconstruction of traffic signal at Grays Road and Highway 8 in Stoney Creek.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Traffic Signals	100%	50,000	350,000	400,000
				400,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	50,000	-	-	-	-	-	-	-	-	-	-	50,000
Total Funding Source	**50,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**50,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	50,000	-	-	-	-	-	-	-	-	-	-	50,000
59212 - Construction	-	-	350,000	-	-	-	-	-	-	-	-	350,000
Total Expenditure	**50,000**	**-**	**350,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**400,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(350,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(350,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662420419 - New Traffic Signal - Regional Road 20 at Westbrook

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mushfiqur Rahman	**Project Rank**	0.0
Project Type	New	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	11	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To install new full traffic signal to enhance road safety and right of way control.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Traffic Signals	100%	400,000	-	400,000
				400,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	266,475	-	-	-	-	-	-	-	-	-	-	266,475
48476 - DC Rsv TCA Non-Res	113,525	-	-	-	-	-	-	-	-	-	-	113,525
49255 - Inter Capital Transfers	2,500	-	-	-	-	-	-	-	-	-	-	2,500
49300 - Contrib Frm Current	17,500	-	-	-	-	-	-	-	-	-	-	17,500
Total Funding Source	**400,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**400,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	50,000	-	-	-	-	-	-	-	-	-	-	50,000
59212 - Construction	350,000	-	-	-	-	-	-	-	-	-	-	350,000
Total Expenditure	**400,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**400,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	-	14,640	-	-	-	-	-	-	-	-	-	14,640
Total Expenditure		**14,640**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**14,640**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4662420416 - New Traffic Signal - Sherman Cut at Sherman Access

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mushfiqur Rahman	**Project Rank**	0.0
Project Type	New	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	System	**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	3	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To install new full traffic signal to enhance road safety and right of way control.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Traffic Signals	100%	100,000	500,000	600,000
				600,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	47,500	–	–	346,750	–	–	–	–	–	–	–	394,250
48476 - DC Rsv TCA Non-Res	47,500	–	–	128,250	–	–	–	–	–	–	–	175,750
49255 - Inter Capital Transfers	5,000	–	–	–	–	–	–	–	–	–	–	5,000
Total Funding Source	**100,000**	**–**	**–**	**475,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**575,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	100,000	–	–	–	–	–	–	–	–	–	–	100,000
59212 - Construction	–	–	–	500,000	–	–	–	–	–	–	–	500,000
Total Expenditure	**100,000**	**–**	**–**	**500,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**600,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(25,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(25,000)**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	–	14,350	–	–	–	–	–	–	–	–	–	14,350
Total Expenditure		**14,350**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**14,350**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4662420434 - Traffic Signal Modernization - Highland & Upper Centennial Parkway

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mushfiqur Rahman	**Project Rank**	0.0
Project Type	New	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	System	**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	9	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To modernize existing full traffic signal to enhance road safety and right of way control.

Comments Design and reconstruction of traffic signal at Highland Road and Upper Centennial Parkway in Stoney Creek.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Traffic Signals	100%	50,000	400,000	450,000
				450,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	50,000	-	-	-	-	-	-	-	-	-	-	50,000
Total Funding Source	**50,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**50,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	50,000	-	-	-	-	-	-	-	-	-	-	50,000
59212 - Construction	-	-	400,000	-	-	-	-	-	-	-	-	400,000
Total Expenditure	**50,000**	**-**	**400,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**450,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(400,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(400,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662420405 - Dundurn St Crossing - Baker Street & Lamoreaux Ave

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mushfiqur Rahman	**Project Rank**	0.0
Project Type	Network Extension	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	Growth	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	1	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To maximize safety for cyclists and promote continuity of the network across the city by addressing improvements of cycling crossing at Dundurn and Baker Street and Dundurn and Lamoreaux Ave.

Comments Signalization of intersections, pavement markings & signage.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Major Culverts	100%	450,000	-	450,000
				450,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	191,250	-	-	-	-	-	-	-	-	-	-	191,250
48476 - DC Rsv TCA Non-Res	191,250	-	-	-	-	-	-	-	-	-	-	191,250
49255 - Inter Capital Transfers	15,000	-	-	-	-	-	-	-	-	-	-	15,000
49300 - Contrib Frm Current	52,500	-	-	-	-	-	-	-	-	-	-	52,500
Total Funding Source	**450,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**450,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	100,000	-	-	-	-	-	-	-	-	-	-	100,000
59212 - Construction	350,000	-	-	-	-	-	-	-	-	-	-	350,000
Total Expenditure	**450,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**450,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	-	6,070	-	-	-	-	-	-	-	-	-	6,070

56120 - Hydro	-	8,570	-	-	-	-	-	-	-	-	-	8,570
Total Expenditure		**14,640**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**14,640**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4042521520 - Paint Truck Upgrade

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mike Field	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	LifecycleMaintenanceSystem	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To update the paint truck within the Transportation Operations Fleet.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Central Fleet - Heavy Trucks	100%	150,000	1,000,000	1,150,000
				1,150,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	150,000	-	-	-	-	-	-	-	-	-	-	150,000
Total Funding Source	**150,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**150,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
57346 - Other	150,000	-	1,000,000	-	-	-	-	-	-	-	-	1,150,000
Total Expenditure	**150,000**	**-**	**1,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,150,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(1,000,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,000,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4040021444 - Transportation Operations Fleet Upgrades

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mike Field	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	LifecycleMaintenanceSystem	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2049-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To update vehicles within the Transportation Operations Fleet on an as required basis.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Central Fleet - Heavy Trucks	100%	300,000	4,820,940	5,120,940
				5,120,940

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	300,000	149,940	–	–	–	–	–	–	–	–	–	449,940
Total Funding Source	**300,000**	**149,940**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**449,940**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
57346 - Other	300,000	149,940	157,000	161,000	165,000	169,000	173,000	178,000	182,000	187,000	192,000	2,013,940
Total Expenditure	**300,000**	**149,940**	**157,000**	**161,000**	**165,000**	**169,000**	**173,000**	**178,000**	**182,000**	**187,000**	**192,000**	**2,013,940**
Percent Increase			**4.71%**	**2.55%**	**2.48%**	**2.42%**	**2.37%**	**2.89%**	**2.25%**	**2.75%**	**2.67%**	
Funding Required	**0**	**0**	**(157,000)**	**(161,000)**	**(165,000)**	**(169,000)**	**(173,000)**	**(178,000)**	**(182,000)**	**(187,000)**	**(192,000)**	**(1,564,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4030055460 - New Technologies/Pilot Projects

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2050-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description This account is to fund new rehabilitation/reconstruction technologies on a pilot project basis. Emphasis toward technologies not yet used by the City should be given priority. The objective of these pilot projects is evaluate the new technology for possible future permanent application with the goal of improved performance and/or cost savings.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Professional Services	100%	200,000	2,500,000	2,700,000
				2,700,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	200,000	100,000	–	–	–	–	–	–	–	–	–	300,000
Total Funding Source	**200,000**	**100,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**300,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	200,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,200,000
Total Expenditure	**200,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**1,200,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(100,000)**	**(100,000)**	**(100,000)**	**(100,000)**	**(100,000)**	**(100,000)**	**(100,000)**	**(100,000)**	**(100,000)**	**(900,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4030011400 - Asset Preservation - State of Good Repair

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2050-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description This asset preservation – state of good repair program is for any roadway in need of rehabilitation or reconstruction. This will extend the life of the roadways, improve the level of service, increase safety, reduce risk and liability, and reduce maintenance costs.

Comments
2024 $2.5 million SOGR Limits:
Ward 1 - Blackwood Cres - Purvis Dr to Purvis Dr, Blackwood Cres - Purvis Dr to Purvis Dr, Purvis Dr - Blackwood Cres to Lower Horning Dr, Butty Pl - Lower Horning Rd to East End of Crt.
Ward 3 - Springer Ave - Main St E to Maplewood Ave, Gilmour Place - Maplewood Ave to South End of street
Ward 5 - Clapham Rd - Queenston to Catalina Dr, Dover Dr - Nash Rd S to Greenford Dr, Catalina Dr - Dover Dr to Champlain Ave
Ward 10 -Adriatic Blvd - Macdui Dr/Orr Cres to Heritage Dr

2025 $5.0 million SOGR Limits:
Ward 1 - Newton Ave - Main St W to King St W, Paisley Ave S - Main St W to King St W, Barclay St - Cline Ave S to Marion Ave S, South Oval - Newton Ave to King St W, Cline Ave S - Main St W to King St W, Arkell St - Cline Ave S to Bond St S
Ward 3 - Balmoral Ave N - Main St E to Barton St E, Fairview Ave - King St E to Cannon St E, Glendale Ave S - Main St E To King St E, Kensington Ave N - Main St E to Barton St E, Hilda Ave - Main St E to King St E
2026 $5.0 million SOGR Limits:
Ward 4 - Ipswich Place - Lawrence Road To North End of street, Sylvia Ave - Sylvia Cres to Parkdale Ave S, Sylvia Cres - Martin Rd to Martin Rd, Martin Rd - Hixon Rd to Lawerence Rd, Arlington Rd - Lawrence Rd to Glendee, Rosedale Ave - Lawrence Rd to King Street E, Erin Ave - Hixon Rd to Lawrence Rd Glendee Crt - Arlington Rd to south end of street, Parkdale Ave S - Hixon Rd to Lawerence Rd, Rosseau Rd - Hixon Rd to Lawrence Rd, Cloverdale Ave - Lawrence Rd to south end of street (North of the railway tracks)

Ward 5 - Lord Crt - Kenora Ave to east end of street, Kenora Ave - Queenston Rd to 180 meters north of Delawana Dr, Lady Crt - Kenora Ave to east end of street, Delawana Dr - Kenora Ace to Centennial Parkway N, Delawana Dr - Centennial Parkway N to Lake Ave

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	7,500,000	125,750,000	133,250,000
				133,250,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	Pre 2026	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Funding Source												
42020 - Federal Gas Tax Revenue	4,266,045	5,750,000	-	-	-	-	-	-	-	-	-	10,016,045
49255 - Inter Capital Transfers	633,051	-	-	-	-	-	-	-	-	-	-	633,051

49300 - Contrib Frm Current	2,600,904	-	-	-	-	-	-	-	-	-	-	2,600,904
Total Funding Source	**7,500,000**	**5,750,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**13,250,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	7,500,000	5,750,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	58,250,000
Total Expenditure	**7,500,000**	**5,750,000**	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**	**58,250,000**
Percent Increase			**(13.04%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(5,000,000)**	**(5,000,000)**	**(5,000,000)**	**(5,000,000)**	**(5,000,000)**	**(5,000,000)**	**(5,000,000)**	**(5,000,000)**	**(5,000,000)**	**(45,000,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032410459 - Retaining Wall - RW0116 - Sherman Access West Leg

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	3	**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The main objective of the project is to rehabilitate retaining wall RW0116 on Sherman Access West (according to the 2021 OSIM Inspection), by performing a Life Cycle Assessment to determine the rehabilitation options. This comprehensive approach aims to ensure the structural stability, safety, and longevity of the retaining wall system, as well as mitigate risks to public health and safety. CPMS 11804

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Retaining Walls	100%	300,000	897,000	1,197,000
				1,197,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	300,000	147,000	-	-	-	-	-	-	-	-	-	447,000
Total Funding Source	**300,000**	**147,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**447,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	150,000	147,000	-	-	-	-	-	-	-	-	-	297,000
55801 - Consulting Services	150,000	-	-	-	-	-	-	-	-	-	-	150,000
59212 - Construction	-	-	-	-	750,000	-	-	-	-	-	-	750,000
Total Expenditure	**300,000**	**147,000**	**-**	**-**	**750,000**	**-**	**-**	**-**	**-**	**-**	**-**	**1,197,000**
Percent Increase			**(100.00%)**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**(750,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(750,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032619850 - Locke - King To York and Margaret - Main To King And King St - (W-19)

Project Manager	Jackie Kennedy	**Second Proj Manager**	Susan Jacob	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	1	**Completion Date**	2026-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description This project is driven by watermain replacement and to be coordinated with road and sidewalk reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. CPMS 10379

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Collector Roads	100%	-	2,600,000	2,600,000
				2,600,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	1,052,958	-	-	-	-	-	-	-	-	-	1,052,958
49300 - Contrib Frm Current	-	247,042	-	-	-	-	-	-	-	-	-	247,042
49315 - Contrib Frm Rate to Capital	-	1,300,000	-	-	-	-	-	-	-	-	-	1,300,000
Total Funding Source	**-**	**2,600,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,600,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	2,600,000	-	-	-	-	-	-	-	-	-	2,600,000
Total Expenditure	**-**	**2,600,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,600,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402356103 - Wd 3 Parks Beautification PJT

Project Manager	Kara Bunn	**Second Proj Manager**		**Project Rank**	0.0
Project Type		**Section**	Parks - Environmental Services	**Rates Rank**	0.0
Start Date		**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	3	**Completion Date**		**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description	Proposed Permanent Closure and Sale of Portion of Unassumed Alleyway Abutting 165 Burton Street, Hamilton (Ward 3) (PW23047) (Item 10.1) & Proposed Permanent Closure and Sale of Portion of Unassumed Alleyway Abutting 932 King Street East, Hamilton (Ward 3) (PW23048) (Item 10.2). Net proceeds of the sale of the Subject Lands be transferred to a new Project ID for the purpose to fund trees, beautification, park improvements and other open space improvements within Ward 3 to the satisfaction of the Manager, Parks and Cemeteries in consultation with the Ward Councilor.
Comments	Approved by PWC 23-010 dated July 12, 2023

Expenditure By Asset Component

No data found for the selected parameters.

No data found for the selected parameters.

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

5302385809 - Transit Hub Planning and Development (ICIP)

Project Manager	Tanya Detmar	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Transit Scheduling and Infrastructure - Transit	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description This project will undertake functional and/or detailed design planning for transit hubs across Hamilton that will support the goals and objectives of the 10 Year Local Transit Strategy and the network redesign through (Re)envision the HSR.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Terminals	100%	980,500	300,000	1,280,500
				1,280,500

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42001 - Federal Grant	392,200	120,000	-	-	-	-	-	-	-	-	-	512,200
43526 - Provincial Contribution	326,833	100,000	-	-	-	-	-	-	-	-	-	426,833
49412 - Contrib From Rsve	261,467	80,000	-	-	-	-	-	-	-	-	-	341,467
Total Funding Source	**980,500**	**300,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,280,500**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	980,500	300,000	-	-	-	-	-	-	-	-	-	1,280,500
Total Expenditure	**980,500**	**300,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,280,500**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

5312383001 - Integrated Transit Accessible Vehicles (ICIP)

Project Manager	Michelle Martin	**Second Proj Manager**	Tanya Detmar	**Project Rank**	0.0
Project Type	New	**Section**	ATS - Transit	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2027-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description This project will support HSR in acquiring smaller vehicles, for example, cutaways or 25 footers, for deployment in service and the replacement of four (4) supervisory vehicles with accessible vehicles.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Transit Fleet - ATS	100%	5,050,000	5,000,000	10,050,000
				10,050,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42001 - Federal Grant	2,020,000	-	2,000,000	-	-	-	-	-	-	-	-	4,020,000
43526 - Provincial Contribution	1,683,200	-	1,666,500	-	-	-	-	-	-	-	-	3,349,700
49412 - Contrib From Rsve	1,346,800	-	1,333,500	-	-	-	-	-	-	-	-	2,680,300
Total Funding Source	**5,050,000**	**-**	**5,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**10,050,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59294 - Vehicles	5,050,000	-	5,000,000	-	-	-	-	-	-	-	-	10,050,000
Total Expenditure	**5,050,000**	**-**	**5,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**10,050,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

5302458001 - HSR 150

Project Manager	Ali Sabourin	**Second Proj Manager**	Jay Adams	**Project Rank**	1.5
Project Type	New	**Section**	Customer Experience and Innovation - Transit	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2024-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Develop historical and cultural artifacts for heritage presentation for display at Tourism Centre (Lister) and virtual museum as a means of commemorating HSR's 150th birthday and to increase awareness of HSR's history, heritage and impact.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	150,000	-	-	-	-	-	-	-	-	-	-	150,000
Total Funding Source	**150,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**150,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	150,000	-	-	-	-	-	-	-	-	-	-	150,000
Total Expenditure	**150,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**150,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

5302451101 - Transit Capital Hoist Replacement

Project Manager	Jeff Poljanski	**Second Proj Manager**		**Project Rank**	1.6
Project Type	Replacement	**Section**	Transit Fleet - Transit	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2029-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Project established to ensure that funding of capital is available as replacement of hoist scissor assemblies is required at the end of their useful lives.

Comments 2200 Upper James (MTC) currently has 23 hoists comprised of 2 scissor assembly (40ft hoists) and 3 scissor assembly (60ft hoist) configurations totaling 52 scissors. Each of these scissor assemblies are valued at approx. $50,000.00 and have a lifecycle of 5-8 years depending on usage.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Transit Operational Hardware & Software	100%	500,000	700,000	1,200,000
				1,200,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	500,000	250,000	150,000	150,000	150,000	-	-	-	-	-	-	1,200,000
Total Funding Source	**500,000**	**250,000**	**150,000**	**150,000**	**150,000**	**-**	**-**	**-**	**-**	**-**	**-**	**1,200,000**
Percent Increase			**(40.00%)**	**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53143 - Machinery&Equipment	500,000	250,000	150,000	150,000	150,000	-	-	-	-	-	-	1,200,000
Total Expenditure	**500,000**	**250,000**	**150,000**	**150,000**	**150,000**	**-**	**-**	**-**	**-**	**-**	**-**	**1,200,000**
Percent Increase			**(40.00%)**	**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7902441100 - Mountain Transit Decarbonization

Project Manager	Kristina Zukauskas	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Energy Initiatives - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	Open
Multi-Ward Selection	11	**Completion Date**	2025-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Installation of an Exterior Insultation Finfishing System (EIFS) and replacing make up air units with heat recovery units.

Comments The 2024 ask is to complete design of the EIFS system, with construction to follow in 2025

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Transit Facility	100%	6,442,875	-	6,442,875
				6,442,875

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
53415 - Equipment	1,591,000	-	-	-	-	-	-	-	-	-	-	1,591,000
55441 - Design	747,835	-	-	-	-	-	-	-	-	-	-	747,835
59212 - Construction	4,104,040	-	-	-	-	-	-	-	-	-	-	4,104,040
Total Expenditure	**6,442,875**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**6,442,875**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**(6,442,875)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(6,442,875)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7902451100 - Macassa Lodge Heat Reclaim

Project Manager	Kristina Zukauskas	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Energy Initiatives - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	7	**Completion Date**	2024-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Installation of heat reclaim and controls at Macassa Lodge specific to laundry and e wing

Comments All capital expenditures to be repaid to Energy reserve and then savings to operating budgets. Used Simple payback method for calculation.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Homes for the Aged	100%	102,000	-	102,000
				102,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	102,000	-	-	-	-	-	-	-	-	-	-	102,000
Total Funding Source	**102,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**102,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53415 - Equipment	82,000	-	-	-	-	-	-	-	-	-	-	82,000
55441 - Design	20,000	-	-	-	-	-	-	-	-	-	-	20,000
Total Expenditure	**102,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**102,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7902451102 - Recreation Indoor Pools Heat Reclaim

Project Manager	Kristina Zukauskas	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Energy Initiatives - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2024-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Installation of heat reclaim and controls in all the recreation centres indoor pool systems

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Recreation/Aquatic Centre	100%	860,000	-	860,000
				860,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
53415 - Equipment	685,000	-	-	-	-	-	-	-	-	-	-	685,000
55441 - Design	175,000	-	-	-	-	-	-	-	-	-	-	175,000
Total Expenditure	**860,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**860,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**(860,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(860,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7902451101 - Rec Low Flow Showerheads & Drain Heat Recovery

Project Manager	Kristina Zukauskas	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Replacement	**Section**	Energy Initiatives - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2024-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Replace existing showerheads in public showers to low flow models and implement heat recovery from drains.

Comments All capital expenditures to be repaid to Energy reserve and then savings to operating budgets. Used Simple payback method for calculation.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Recreation/Aquatic Centre	100%	255,000	-	255,000
				255,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	255,000	-	-	-	-	-	-	-	-	-	-	255,000
Total Funding Source	**255,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**255,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	50,000	-	-	-	-	-	-	-	-	-	-	50,000
59212 - Construction	205,000	-	-	-	-	-	-	-	-	-	-	205,000
Total Expenditure	**255,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**255,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7902441101 - Electrification of Equipment in Facilities

Project Manager	Kristina Zukauskas	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Replacement	**Section**	Energy Initiatives - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2025-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Complete electrification of equipment in facilities in order to move facilities to net zero carbon emissions

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Recreation - Arena	100%	4,009,299	-	4,009,299
				4,009,299

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
55441 - Design	500,000	-	-	-	-	-	-	-	-	-	-	500,000
59212 - Construction	3,509,299	-	-	-	-	-	-	-	-	-	-	3,509,299
Total Expenditure	**4,009,299**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4,009,299**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**(4,009,299)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(4,009,299)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7902451103 - PNZ Makeup Air Upgrades

Project Manager	Kristina Zukauskas	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Replacement	**Section**	Energy Initiatives - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2024-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description

Makeup air units need to be upgraded/replaced:
- 330 Wentworth replace MUA units with Hydronic ERV's
- Ryerson Recreation install VFD on MUA air unit SF-4
- Traffic Operations replace MUA units with ERV's

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Roads, Traffic & Yard Operations Facility	100%	570,000	-	570,000
				570,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59212 - Construction	509,245	-	-	-	-	-	-	-	-	-	-	509,245
59275 - Preliminary Engineering	60,755	-	-	-	-	-	-	-	-	-	-	60,755
Total Expenditure	**570,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**570,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**(570,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(570,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7902441102 - Traffic Operations Net Zero Initiatives

Project Manager	Kristina Zukauskas	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Energy Initiatives - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2024-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description

Complete equipment replacements in order to move towards net zero emissions at Traffic Operations as per the Pathway to Net Zero reports
- Convert exterior lighting to LED
- Install VRF System with ERV's
- Replace gas fired tube and unit heaters with electric units in bays
- Install air curtains on bay doors
- Replace gas burners with electric burners in ERV's
- Replace gas water heater tank with electric

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Roads, Traffic & Yard Operations Facility	100%	1,185,000	-	1,185,000
				1,185,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
55441 - Design	135,000	-	-	-	-	-	-	-	-	-	-	135,000
59212 - Construction	1,050,000	-	-	-	-	-	-	-	-	-	-	1,050,000
Total Expenditure	**1,185,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,185,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**(1,185,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,185,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7902451104 - Morgan Firestone Ground Source Heat Pump Installation

Project Manager	Kristina Zukauskas	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Replacement	**Section**	Energy Initiatives - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	Open
Multi-Ward Selection	12	**Completion Date**	2024-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Comments Installation of a ground source heat pump is required to replace the conventional heating system to save on natural gas usage.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Recreation - Arena	100%	3,454,434	-	3,454,434
				3,454,434

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
53415 - Equipment	3,068,961	-	-	-	-	-	-	-	-	-	-	3,068,961
59275 - Preliminary Engineering	385,473	-	-	-	-	-	-	-	-	-	-	385,473
Total Expenditure	**3,454,434**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,454,434**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**(3,454,434)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(3,454,434)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7902451105 - Morgan Firestone Net Zero Equipment Upgrades

Project Manager	Kristina Zukauskas	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Replacement	**Section**	Energy Initiatives - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	Open
Multi-Ward Selection	12	**Completion Date**	2024-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description

Equipment at Morgan Firestone needs to be updated to phase out natural gas useage.
- Replace Standard RTU's with Heat Recovery Units
- Replace Pad 1 MUA with Heat Recovery Unit
- Convert gas fired DHW heater tanks to electric
- Convert flood water boilers to heat pumps

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Recreation - Arena	**100%**	**420,000**	**-**	**420,000**
				420,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
53415 - Equipment	365,000	-	-	-	-	-	-	-	-	-	-	365,000
59275 - Preliminary Engineering	55,000	-	-	-	-	-	-	-	-	-	-	55,000
Total Expenditure	**420,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**420,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**(420,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(420,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7902451106 - Macassa Lodge Equipment Replacement for Net Zero

Project Manager	Kristina Zukauskas	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Replacement	**Section**	Energy Initiatives - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	7	**Completion Date**	2024-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Equipment upgrades as identified on the Energy Audit report for GHG reductions
- Replacing space heating boilers with condensing boilers
- Replace DHW boilers with condensing boilers

Comments All capital expendituures to be repaid to Energy reserve and then savings to operating budgets. Used Simple payback method for calculation.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Homes for the Aged	100%	550,000	-	550,000
				550,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	550,000	-	-	-	-	-	-	-	-	-	-	550,000
Total Funding Source	**550,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**550,000**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
53415 - Equipment	485,000	-	-	-	-	-	-	-	-	-	-	485,000
59275 - Preliminary Engineering	65,000	-	-	-	-	-	-	-	-	-	-	65,000
Total Expenditure	**550,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**550,000**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7902451107 - Arenas Stand Heaters to Electric

Project Manager	Kristina Zukauskas	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Replacement	**Section**	Energy Initiatives - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2024-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Convert up to 4 arenas natural gas fueled stand heaters to electric models

Comments All capital expenditures to be repaid to Energy reserve and then savings to operating budgets. Used Simple payback method for calculation.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Recreation - Arena	100%	120,000	-	120,000
				120,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	120,000	-	-	-	-	-	-	-	-	-	-	120,000
Total Funding Source	**120,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**120,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53415 - Equipment	100,000	-	-	-	-	-	-	-	-	-	-	100,000
55441 - Design	20,000	-	-	-	-	-	-	-	-	-	-	20,000
Total Expenditure	**120,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**120,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7902551102 - Corporate Asset Solar Projects phase 2

Project Manager	Kristina Zukauskas	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Energy Initiatives - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Installation of roof mounted solar voltaic system on various City owned assets.
2025 - Traffic Operations Centre, SC Recreation Centre, Macassa Lodge
2026 - Fire Station 5

Comments These future projects are currently unfunded.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Roads, Traffic & Yard Operations Facility	100%	1,940,798	-	1,940,798
				1,940,798

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
53415 - Equipment	1,729,028	-	-	-	-	-	-	-	-	-	-	1,729,028
55441 - Design	211,770	-	-	-	-	-	-	-	-	-	-	211,770
Total Expenditure	**1,940,798**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,940,798**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**(1,940,798)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,940,798)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3542451101 - Low Carbon Fuel Implementation for Diesel Generators Upgrades

Project Manager	Robyn Ellis	**Second Proj Manager**	Amanda Stahlbaum	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2025-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Low Carbon Fuel Assessment Opportunity for Diesel Generators Upgrades/ Repairs for TSSA Compliance- Implementation (Feasibility study ongoing in 2023)
This project supports the following Council Priority:
Sustainable Economic & Ecological Development as it relates to the acceleration of City's response to climate change. This project will produce a reduction in the City's GHG emissions.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Equipment/Machinery Other	100%	2,500,000	-	2,500,000
				2,500,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
55801 - Consulting Services	200,000	-	-	-	-	-	-	-	-	-	-	200,000
59212 - Construction	2,100,000	-	-	-	-	-	-	-	-	-	-	2,100,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	200,000	-	-	-	-	-	-	-	-	-	-	200,000
Total Expenditure	**2,500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,500,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**(2,500,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(2,500,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3542441101 - 2024 Lifecycle Renewal Backlog CFEM

Project Manager	Robyn Ellis	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2024-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description

The unfunded amount identified in this capital detail sheet is the total deferred capital lifecycle renewal backlog to 2024 within the Corporate Facilities & Energy Management (CFEM portfolio). During past capital budget process starting in 2017, staff identified that there is a significant capital funding gap in Facilities across all portfolios: Recreation Facilities, Corporate Facilities and Entertainment Facilities. This funding gap is an obstacle to the achievement of the10 year Facility priorities identified through Report ECS07068(d) (City Wide) respecting Recreation Facilities, as well as keeping up with the increasing backlog of facility infrastructure renewal across all portfolios. This funding gap in lifecycle renewal is contrary to recommendations by the Canadian Infrastructure Report Card (CIRC), whorecommend an infrastructure renewal rate between 1.7% and 2.5% of the replacement value of buildings. The CIRC is supported by four organizations as follows: Canadian Construction Association, Canadian Public Works Association, Canadian Society for Civil Engineering, Federation of Canadian Municipalities.

Exclusions include AODA and facilities outside the CFEM portfolio (e.g. Culture, HPS, etc.)
Inclusion of Tim Horton's Field

Comments

Source: Amaresco Asset Planner & 3rd party lifecycle assessments/audits.
$285,100,301 is 2024 infrastructure renewal backlog plus soft costs across all facilities in the CFEM portfolio.
https://pub-hamilton.escribemeetings.com/filestream.ashx?DocumentId=159029
Exclusions include AODA and facilities outside the CFEM portfolio (e.g. Culture, HPS, etc.)
Inclusion of Tim Horton's Field
*PM fees & soft costs are only a placeholder

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Corporate Administration Building	100%	350,673,000	-	350,673,000
				350,673,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	Pre 2026	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Expenditure												
55441 - Design	28,510,000	-	-	-	-	-	-	-	-	-	-	28,510,000
59212 - Construction	285,100,000	-	-	-	-	-	-	-	-	-	-	285,100,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	8,553,000	-	-	-	-	-	-	-	-	-	-	8,553,000
59803 - Cap-Cur_Recovery_Contracts	28,510,000	-	-	-	-	-	-	-	-	-	-	28,510,000
Total Expenditure	**350,673,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**350,673,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**(350,673,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(350,673,000)**

Project Scenario Summary

7102441001 - Ancaster Senior Achievement Centre Gym Expansion

Project Manager	Robyn Ellis	**Second Proj Manager**	Janet Warner	**Project Rank**	2.7
Project Type	Expansion / Extension	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	Growth,Maintenance	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	12	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description To design and implement a green building retrofit, lifecycle renewal and expand the building to add a gymnasium.
Comments Development Charges Study

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Seniors Centres	100%	1,800,000	16,200,000	18,000,000
				18,000,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	1,282,500	-	11,542,500	-	-	-	-	-	-	-	-	12,825,000
48476 - DC Rsv TCA Non-Res	67,500	-	607,500	-	-	-	-	-	-	-	-	675,000
49300 - Contrib Frm Current	450,000	-	4,050,000	-	-	-	-	-	-	-	-	4,500,000
Total Funding Source	**1,800,000**	**-**	**16,200,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**18,000,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	1,600,000	-	-	-	-	-	-	-	-	-	-	1,600,000
59212 - Construction	-	-	15,700,000	-	-	-	-	-	-	-	-	15,700,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	200,000	-	500,000	-	-	-	-	-	-	-	-	700,000
Total Expenditure	**1,800,000**	**-**	**16,200,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**18,000,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51001 - Salaries	1	-	-	177,070	-	-	-	-	-	-	-	177,070
54401 - Building Repairs	-	-	-	4,000	-	-	-	-	-	-	-	4,000

54461 - ESA Inspection	-	-	-	150	-	-	-	-	-	-	-	150
55060 - Snow Removal	-	-	-	2,200	-	-	-	-	-	-	-	2,200
55925 - Contract - Building Cleaning	-	-	-	1,000	-	-	-	-	-	-	-	1,000
55941 - Contractual - Landscaping	-	-	-	1,000	-	-	-	-	-	-	-	1,000
55950 - Serv:Recycling Waste Bin	-	-	-	200	-	-	-	-	-	-	-	200
56202 - Security	-	-	-	250	-	-	-	-	-	-	-	250
59450 - DIR_Facilities Recovery	-	-	-	-	-	-	-	-	-	-	-	-
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	-	-	-	89,570	-	-	-	-	-	-	-	89,570
Total Expenditure		**-**	**-**	**275,440**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**275,440**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

3542455101 - MTC & City Wide Facilities Flood Mitigation & Adaptation Framework

Project Manager	Robyn Ellis	**Second Proj Manager**	Amanda Stahlbaum	**Project Rank**	0.0
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2027-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description 1 A– Develop a risk assessment framework including a scoring system/checklist that will be used internally to assess an individual facility's risk as it related to flood resilience/ stormwater mgt. The framework will be used to identify which locations are at highest risk and may require immediate/short-term preventative measures to be taken to avoid similar flooding incidents, as well as mid-longer term planning considerations. Expected deliverable from consultant is the tool for assessment of flood resilience/ stormwater management
1B – Provide and detail options for mitigation and preventative measures for dealing with surface/storm/flood water (both emergency and ongoing). Expected Deliverable a list of short/ medium term and long term solutions application to different type of facilities with examples in Canada

Comments The project will be split throughout the next three years.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Transit Facility	100%	1,000,000	200,000	1,200,000
				1,200,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
55801 - Consulting Services	200,000	-	10,000	-	-	-	-	-	-	-	-	210,000
59212 - Construction	700,000	-	180,000	-	-	-	-	-	-	-	-	880,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	100,000	-	10,000	-	-	-	-	-	-	-	-	110,000
Total Expenditure	**1,000,000**	**-**	**200,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,200,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**(1,000,000)**	**0**	**(200,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,200,000)**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51001 - Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

3542457101 - Program -BAS systems upgrades and Life Cycle Renewal

Project Manager	Delfina Duarte	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Facilities Planning and Business Solutions - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2025-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To update, upgrade and add new Building Automated Systems (BAS) into centralized operating model including to review operations with energy efficiency in mind (Climate Change footprint) for buildings. Buildings on List for 2025 -Complete 330 Wentworth (2024 funding requires increase for this building), Central Library, Farmers Market, Turner Park, fire Station 20- Ancaster,

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49222 - Other Revenues	100,000	-	-	-	-	-	-	-	-	-	-	100,000
49300 - Contrib Frm Current	400,000	-	-	-	-	-	-	-	-	-	-	400,000
Total Funding Source	**500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**500,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53415 - Equipment	500,000	-	-	-	-	-	-	-	-	-	-	500,000
Total Expenditure	**500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**500,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3542450101 - PW Yards Portfolio -Strategic Initiatives

Project Manager	Delfina Duarte	**Second Proj Manager**		**Project Rank**	2.0
Project Type	Acquisition	**Section**	Facilities Planning and Business Solutions - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	Open
Multi-Ward Selection	2,4,6,CityWide	**Completion Date**	2033-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description

Ongoing funding for Projects related to the 2022 Non-Public Facing Yards Review 10 Year Strategic Plan:
2024 Project: Lifecycle upgrade $490,000

2025 Projects: Not recommended as part of SLT consideration in 2024
- Renovations and upgrades at 1579 Burlington Yard (Elevator Renovation, Additional Doors, Security, Ventilation) -$3 Million
- Acquisition of Property on East Mountain: Approximately 5 acres -$6 Million
- Relocation of downtown Yard -$10 Million
- Lifecycle upgrades $300,000

Comments

The information on the addresses to be purchased are confidential due to possible impacts on negotiations. Separate Council reports will be submitted for approval with business cases and justifications. Propose we re-used existing PID 3540055100 and change it to broaden lifecycle renewal also rename the Project title. Also delete 3542741700-125 Barton Yard Relocation (Note proceeds of sale of 125 Barton will come back into this PID)

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Roads, Traffic & Yard Operations Facility	100%	19,790,000	20,428,000	40,218,000
				40,218,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
55200 - Relocation/Renovation Expens	13,790,000	-	1,108,000	3,280,000	3,208,000	3,208,000	3,208,000	3,208,000	3,208,000	-	-	34,218,000
59259 - Land/Property Aquisition	6,000,000	-	-	-	-	-	-	-	-	-	-	6,000,000
Total Expenditure	**19,790,000**	**-**	**1,108,000**	**3,280,000**	**3,208,000**	**3,208,000**	**3,208,000**	**3,208,000**	**3,208,000**	**-**	**-**	**40,218,000**
Percent Increase			**100.00%**	**196.03%**	**(2.20%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	
Funding Required	**(19,790,000)**	**0**	**(1,108,000)**	**(3,280,000)**	**(3,208,000)**	**(3,208,000)**	**(3,208,000)**	**(3,208,000)**	**(3,208,000)**	**0**	**0**	**(40,218,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3542441103 - Facilities Demolition Program

Project Manager	Robyn Ellis	**Second Proj Manager**	Janet Warner	**Project Rank**	0.0
Project Type	Demolition / Disposal	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2030-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Strategic demolition of facilities to dispose of assets.

Comments Fiscally responsible practice which may also reduce liabilities and buildings where there are Health & Safety concerns

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Corporate Administration Building	100%	1,700,000	4,000,000	5,700,000
				5,700,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	1,700,000	-	-	-	-	-	-	-	-	-	-	1,700,000
Total Funding Source	**1,700,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,700,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	100,000	-	100,000	100,000	100,000	100,000	-	-	-	-	-	500,000
59222 - Demolitions	1,500,000	-	800,000	800,000	800,000	800,000	-	-	-	-	-	4,700,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	100,000	-	100,000	100,000	100,000	100,000	-	-	-	-	-	500,000
Total Expenditure	**1,700,000**	**-**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**-**	**-**	**-**	**-**	**-**	**5,700,000**
Percent Increase			**100.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(1,000,000)**	**(1,000,000)**	**(1,000,000)**	**(1,000,000)**	**0**	**0**	**0**	**0**	**0**	**(4,000,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3542441104 - Ferguson Station Washroom

Project Manager	Robyn Ellis	**Second Proj Manager**	Janet Warner	**Project Rank**	0.0
Project Type	New	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	2	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Add a washroom at Ferguson Station in Ward 2.

Comments Ward 2 requested, DC funded initiative to add a washroom at Ferguson Station. To be coordinated & delivered with LAS project at same site.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Corporate Administration Building	100%	250,000	1,300,000	1,550,000
				1,550,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	237,500	-	1,235,000	-	-	-	-	-	-	-	-	1,472,500
48476 - DC Rsv TCA Non-Res	12,500	-	65,000	-	-	-	-	-	-	-	-	77,500
Total Funding Source	**250,000**	**-**	**1,300,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,550,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	200,000	-	-	-	-	-	-	-	-	-	-	200,000
59212 - Construction	-	-	1,200,000	-	-	-	-	-	-	-	-	1,200,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	50,000	-	100,000	-	-	-	-	-	-	-	-	150,000
Total Expenditure	**250,000**	**-**	**1,300,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,550,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

5302410001 - Transit Supportive Intersection Improvements

Project Manager	Sebastian Stula	**Second Proj Manager**		**Project Rank**	2.2
Project Type	Rehabilitation / Renovation	**Section**	Transit Scheduling and Infrastructure - Transit	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	10	**Completion Date**	2024-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description To make intersection upgrades on the northwest corner at Hwy 8 and Glover to improve turning radii for transit vehicles.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	100,000	-	100,000
				100,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	35,000	-	-	-	-	-	-	-	-	-	-	35,000
49412 - Contrib From Rsve	65,000	-	-	-	-	-	-	-	-	-	-	65,000
Total Funding Source	**100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	100,000	-	-	-	-	-	-	-	-	-	-	100,000
Total Expenditure	**100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

5302451102 - Solar Rechargeable Battery Replacement

Project Manager	Sebastian Stula	**Second Proj Manager**		**Project Rank**	2.5
Project Type	Replacement	**Section**	Transit Scheduling and Infrastructure - Transit	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2024-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description To upgrade the current power source for illuminating the advertising caissons in bus shelters by replacing the existing rechargeable batteries.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bus Stops	100%	320,000	-	320,000
				320,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	320,000	-	-	-	-	-	-	-	-	-	-	320,000
Total Funding Source	**320,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**320,000**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
59212 - Construction	320,000	-	-	-	-	-	-	-	-	-	-	320,000
Total Expenditure	**320,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**320,000**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

5302455110 - Transit Growth Strategy Studies

Project Manager	Tanya Detmar	**Second Proj Manager**		**Project Rank**	1.9
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Transit Strategy & Infrastrucutre - Transit	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To complete necessary technical, functional, feasibility, modeling, forecasting and estimation studies related to implementation of elements of future Transit Growth Strategies including but not limited to terminals, hubs, ridership, alternative service delivery, service integrations.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	80,000	-	-	-	-	-	-	-	-	-	-	80,000
49412 - Contrib From Rsve	220,000	-	-	-	-	-	-	-	-	-	-	220,000
Total Funding Source	**300,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**300,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	300,000	-	-	-	-	-	-	-	-	-	-	300,000
Total Expenditure	**300,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**300,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

5122451001 - Waste Collection Mini Packer Acquisition

Project Manager	Joel McCormick	**Second Proj Manager**	Anthony Ventura	**Project Rank**	2.7
Project Type	Acquisition	**Section**	Waste Collections - Waste Management	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2025-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Capital funds required for the purchase a third waste collection mini packer.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Fire & EMS - Heavy Trucks	**100%**	**250,000**	**-**	**250,000**
				250,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	250,000	-	-	-	-	-	-	-	-	-	-	250,000
Total Funding Source	**250,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**250,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53415 - Equipment	250,000	-	-	-	-	-	-	-	-	-	-	250,000
Total Expenditure	**250,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**250,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
57326 - Fuel	-	-	-	-	-	-	-	-	-	-	-	-
58102 - Trsf To Veh/Equip Rsve	-	-	-	-	-	-	-	-	-	-	-	-
58937 - C.A.-Insurance	-	-	-	-	-	-	-	-	-	-	-	-
58997 - C.A. - Fleet Services	-	-	-	-	-	-	-	-	-	-	-	-
59033 - C.A. Software Licenses	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

5122449001 - Waste Collections Office Expansion Review and Office Configuration

Project Manager	Joel McCormick	**Second Proj Manager**	Anthony Ventura	**Project Rank**	2.5
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Waste Collections - Waste Management	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	Lifecycle	**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2024-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Funds to be used to hire a consultant to evaluate the working space of the Waste Collections office and to develop options for expansion to accommodate current and future staff growth and office space needs. Funds also to be used to reconfigure a portion of the office work space to allow for more efficient use of space and work stations

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Roads, Traffic & Yard Operations Facility	100%	150,000	-	150,000
				150,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	-	-	-	-	-	-	-	-	-	-	-
49412 - Contrib From Rsve	150,000	-	-	-	-	-	-	-	-	-	-	150,000
Total Funding Source	**150,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**150,000**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
53591 - Furniture And Fixtures	50,000	-	-	-	-	-	-	-	-	-	-	50,000
55801 - Consulting Services	100,000	-	-	-	-	-	-	-	-	-	-	100,000
Total Expenditure	**150,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**150,000**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

5122451002 - Waste Collection Sidewalk Sweeper Acquisition

Project Manager	Joel McCormick	**Second Proj Manager**	Anthony Ventura	**Project Rank**	2.7
Project Type	Acquisition	**Section**	Waste Collections - Waste Management	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	2	**Completion Date**	2025-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Capital funds required for the purchase of a sidewalk sweeper (electric) and charging equipment to support the operations of the Downtown Cleanliness Program including litter and sidewalk cleaning in downtown Hamilton.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Central Fleet - Medium - Zamboni/Sweepers	100%	410,000	-	410,000
				410,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	410,000	-	-	-	-	-	-	-	-	-	-	410,000
Total Funding Source	**410,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**410,000**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
53415 - Equipment	410,000	-	-	-	-	-	-	-	-	-	-	410,000
Total Expenditure	**410,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**410,000**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
58102 - Trsf To Veh/Equip Rsve	-	-	-	-	-	-	-	-	-	-	-	-
58937 - C.A.-Insurance	-	-	-	-	-	-	-	-	-	-	-	-
58997 - C.A. - Fleet Services	-	-	-	-	-	-	-	-	-	-	-	-
59033 - C.A. Software Licenses	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	

Project Scenario Summary

5122451003 - Waste Collection Support Vehicle Acquisition

Project Manager	Joel McCormick	**Second Proj Manager**	Anthony Ventura	**Project Rank**	2.7
Project Type	Acquisition	**Section**	Waste Collections - Waste Management	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2025-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Capital funds required for the purchase of support vehicles including ancillary equipment i.e. charging infrastructure, for the Waste Collections section.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Central Fleet - Light Trucks	100%	335,000	–	335,000
				335,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	335,000	–	–	–	–	–	–	–	–	–	–	335,000
Total Funding Source	**335,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**335,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53415 - Equipment	335,000	–	–	–	–	–	–	–	–	–	–	335,000
Total Expenditure	**335,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**335,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
58102 - Trsf To Veh/Equip Rsve	–	–	–	–	–	–	–	–	–	–	–	–
58937 - C.A.-Insurance	–	–	–	–	–	–	–	–	–	–	–	–
58997 - C.A. - Fleet Services	–	–	–	–	–	–	–	–	–	–	–	–
59033 - C.A. Software Licenses	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

5122451104 - Waste Collection Vehicle Technology

Project Manager	Joel McCormick	**Second Proj Manager**	Anthony Ventura	**Project Rank**	2.7
Project Type	New	**Section**	Waste Collections - Waste Management	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Capital funds required for the purchase and installation of equipment and technology for Waste Collection vehicles.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Central Fleet - Heavy Trucks	100%	60,000	–	60,000
				60,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49255 - Inter Capital Transfers	20,000	–	–	–	–	–	–	–	–	–	–	20,000
49300 - Contrib Frm Current	40,000	–	–	–	–	–	–	–	–	–	–	40,000
Total Funding Source	**60,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**60,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53415 - Equipment	60,000	–	–	–	–	–	–	–	–	–	–	60,000
Total Expenditure	**60,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**60,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

5122441001 - Waste Collections Yard - Overhead Door Design and Installation

Project Manager	Joel McCormick	**Second Proj Manager**	Anthony Ventura	**Project Rank**	2.8
Project Type	Rehabilitation / Renovation	**Section**	Waste Collections - Waste Management	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2025-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Funds to be used to hire a consultant to design and create specifications for the installation of an overhead door located at the Waste Collections Yard (1579 Burlington St. E.) to allow access for large fleet such as diversion container deliveries. Future funds identified to be used to install the overhead door

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Roads, Traffic & Yard Operations Facility	#Error	-	-	-
				-

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4450053702 - Integrated Pest Management Program

Project Manager	Robyn Pollard	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Expansion / Extension	**Section**	Forestry & Horticulture - Environmental Services	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2032-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Annual Integrated Pest Management (IPM) Program for Spongy Moth (LDD) for publicly owned trees in Hamilton. Program includes monitoring and control to reduce the impact of the invasive pest.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Forest - Urban & Rural Parks	100%	70,000	1,507,600	1,577,600
				1,577,600

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	70,000	117,600	400,000	400,000	35,000	35,000	120,000	400,000	-	-	-	1,577,600
Total Funding Source	**70,000**	**117,600**	**400,000**	**400,000**	**35,000**	**35,000**	**120,000**	**400,000**	**-**	**-**	**-**	**1,577,600**
Percent Increase			**240.14%**	**0.00%**	**(91.25%)**	**0.00%**	**242.86%**	**233.33%**	**(100.00%)**	**0.00%**	**0.00%**	
Expenditure												
55916 - Contractual Services	70,000	117,600	400,000	400,000	35,000	35,000	120,000	400,000	-	-	-	1,577,600
Total Expenditure	**70,000**	**117,600**	**400,000**	**400,000**	**35,000**	**35,000**	**120,000**	**400,000**	**-**	**-**	**-**	**1,577,600**
Percent Increase			**240.14%**	**0.00%**	**(91.25%)**	**0.00%**	**242.86%**	**233.33%**	**(100.00%)**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402456136 - Springbrook Subdivision Parkette

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Enhancement	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	12	**Completion Date**	2026-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Per Council Motion XXXXXX approved at Council on August 18, 2023
Design development of a parkette to connect the Spingbook subdivision to Redeemer College as part of the City's Active Transportation strategy. Work is contingent on an agreement with Redeemer College and the developer of the Springbrook development meeting base conditions of the subject lands.

Comments Contingent on a formal agreement with Redeemer College.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Parkette	100%	480,000	-	480,000
				480,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	456,000	-	-	-	-	-	-	-	-	-	-	456,000
48476 - DC Rsv TCA Non-Res	24,000	-	-	-	-	-	-	-	-	-	-	24,000
Total Funding Source	**480,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**480,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	60,000	-	-	-	-	-	-	-	-	-	-	60,000
59212 - Construction	420,000	-	-	-	-	-	-	-	-	-	-	420,000
Total Expenditure	**480,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**480,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
53051 - Operating Supplies	-	-	-	-	-	-	-	-	-	-	-	-
55916 - Contractual Services	-	10,000	-	-	-	-	-	-	-	-	-	10,000

56120 - Hydro	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		**10,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**10,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4402455102 - Natural Lands Acquisition Strategy

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	0.0
Project Type	New	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2027-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Development of a Natural lands acquisition strategy - per Council Priorities direction "Sustainable Development, Outcome 4". Measure of success - Increased Inventory of muncipally owned natural areas and preservation of farmland, greenspace, woodlots and watersheds". Project will build on the Parks Master Plan, and include a review of existing natural open spaces, and strategies to increase the quality and quantity of natural lands in municipal ownership.
Work requires approval of Business case for FTE's to complete the study and implement the recommendations.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Natural Open Space	100%	–	150,000	150,000
				150,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	–	–	150,000	–	–	–	–	–	–	–	–	150,000
Total Funding Source	**–**	**–**	**150,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**150,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	–	–	120,000	–	–	–	–	–	–	–	–	120,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	–	–	30,000	–	–	–	–	–	–	–	–	30,000
Total Expenditure	**–**	**–**	**150,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**150,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7102441002 - Gage Park Ice Loop Facility Space

Project Manager	Robyn Ellis	**Second Proj Manager**	Janet Warner	**Project Rank**	2.7
Project Type	New	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	3	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description To design and construct a fieldhouse building to service the Gage Park Ice Loop.
Comments Development Charges Study.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Recreation - Arena	100%	487,000	4,387,000	4,874,000
				4,874,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	462,650	-	4,167,650	-	-	-	-	-	-	-	-	4,630,300
48476 - DC Rsv TCA Non-Res	24,350	-	219,350	-	-	-	-	-	-	-	-	243,700
Total Funding Source	**487,000**	**-**	**4,387,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4,874,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	430,000	-	50,000	-	-	-	-	-	-	-	-	480,000
59212 - Construction	-	-	4,250,000	-	-	-	-	-	-	-	-	4,250,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	57,000	-	87,000	-	-	-	-	-	-	-	-	144,000
Total Expenditure	**487,000**	**-**	**4,387,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4,874,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7102441003 - Norman Pinky Lewis Rec Gym Exp

Project Manager	Robyn Ellis	**Second Proj Manager**	Janet Warner	**Project Rank**	2.7
Project Type	Expansion / Extension	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	Growth,Maintenance	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	3	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description To design and implement a green building retrofit, lifecycle renewal and expand the building to add a gymnasium.
Comments Development Charges Study.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Recreation/Aquatic Centre	100%	-	9,200,000	9,200,000
				9,200,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	-	437,000	3,933,000	-	-	-	-	-	-	-	4,370,000
48476 - DC Rsv TCA Non-Res	-	-	23,000	207,000	-	-	-	-	-	-	-	230,000
49300 - Contrib Frm Current	-	-	460,000	4,140,000	-	-	-	-	-	-	-	4,600,000
Total Funding Source	**-**	**-**	**920,000**	**8,280,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**9,200,000**
Percent Increase			**100.00%**	**800.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	-	860,000	80,000	-	-	-	-	-	-	-	940,000
59212 - Construction	-	-	-	8,100,000	-	-	-	-	-	-	-	8,100,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	-	-	60,000	100,000	-	-	-	-	-	-	-	160,000
Total Expenditure	**-**	**-**	**920,000**	**8,280,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**9,200,000**
Percent Increase			**100.00%**	**800.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402456134 - Parks and Cemeteries - Erosion and Drainage Repairs

Project Manager	Kara Bunn	**Second Proj Manager**	Andrea McDonald	**Project Rank**	3.5
Project Type	Rehabilitation / Renovation	**Section**	Parks - Environmental Services	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Changing weather patterns have instigated areas in parks and cemeteries that are incurring damage due to flooding, erosion and/or slope failure. Funding is required to initiate work to mitigate and resolve the impacts of the rainfall events and flooding. Works to include regrading or adding catch basins to areas to improved drainage in Parks.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Parks - Citywide	**100%**	**175,000**	**122,500**	**297,500**
				297,500

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	175,000	122,500	-	-	-	-	-	-	-	-	-	297,500
Total Funding Source	**175,000**	**122,500**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**297,500**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55916 - Contractual Services	175,000	122,500	-	-	-	-	-	-	-	-	-	297,500
Total Expenditure	**175,000**	**122,500**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**297,500**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3542341001 - Gage Park Greenhouse Roof for TCA purposes

Project Manager	Robyn Ellis	**Second Proj Manager**	Janet Warner	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date		**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	3	**Completion Date**		**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Roof Repair to the Gage Park Greenhouse - PID for TCA purposes only.
Comments Information report

Expenditure By Asset Component

No data found for the selected parameters.

No data found for the selected parameters.

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402456105 - Project Acquisition-Parks Master Plan 2025-2033

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Expansion / Extension	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2033-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description The strategic acquisition of parkland throughout the City as identified within the Parks Master Plan (PW Report 18-008) was approved at Council on October 11, 2023.

Comments An estimated population growth of 236,000 by 2051 will translate into a need for approximately 496 hectares of additional parkland (realizing the target of 2.1 hectares / 1000 people).

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Parks - Citywide	100%	33,018,480	296,466,961	329,485,441
				329,485,441

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	33,018,480	33,863,753	34,730,665	35,619,770	36,531,637	37,466,846	38,425,997	39,409,703	40,418,591	-	-	329,485,442
Total Funding Source	**33,018,480**	**33,863,753**	**34,730,665**	**35,619,770**	**36,531,637**	**37,466,846**	**38,425,997**	**39,409,703**	**40,418,591**	**-**	**-**	**329,485,442**
Percent Increase			**2.56%**	**2.56%**	**2.56%**	**2.56%**	**2.56%**	**2.56%**	**2.56%**	**(100.00%)**	**0.00%**	
Expenditure												
59259 - Land/Property Aquisition	33,018,480	33,863,753	34,730,665	35,619,770	36,531,636	37,466,846	38,425,997	39,409,703	40,418,591	-	-	329,485,441
Total Expenditure	**33,018,480**	**33,863,753**	**34,730,665**	**35,619,770**	**36,531,636**	**37,466,846**	**38,425,997**	**39,409,703**	**40,418,591**	**-**	**-**	**329,485,441**
Percent Increase			**2.56%**	**2.56%**	**2.56%**	**2.56%**	**2.56%**	**2.56%**	**2.56%**	**(100.00%)**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**1**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3542441105 - Woodland Park Washroom for TCA purposes

Project Manager	Robyn Ellis	**Second Proj Manager**		**Project Rank**	0.0
Project Type	New	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	3	**Completion Date**	2024-12-01	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To repair or rebuild the Woodland Park Washroom including pilot of prefabricated leased temporary washrooms.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

No data found for the selected parameters.

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032919202 - Hughson - Simcoe to Brock & Wood - James to Hughson

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2029-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	2	**Completion Date**	2030-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with watermain replacement. CPMS 11615

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	–	2,339,000	2,339,000
				2,339,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49315 - Contrib Frm Rate to Capital	–	–	–	–	–	640,000	–	–	–	–	–	640,000
Total Funding Source	**–**	**–**	**–**	**–**	**–**	**640,000**	**–**	**–**	**–**	**–**	**–**	**640,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	–	–	–	–	219,000	–	–	–	–	–	–	219,000
59212 - Construction	–	–	–	–	–	2,120,000	–	–	–	–	–	2,120,000
Total Expenditure	**–**	**–**	**–**	**–**	**219,000**	**2,120,000**	**–**	**–**	**–**	**–**	**–**	**2,339,000**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**868.04%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**(219,000)**	**(1,480,000)**	**0**	**0**	**0**	**0**	**0**	**(1,699,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032519106 - Amelia - Queen to West End

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	LifecycleSystem	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	1	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with watermain replacement. CPMS 11352

Comments This project is driven by watermain replacement and to be coordinated with road and sidewalk reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	187,000	1,430,120	1,617,120
				1,617,120

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	187,000	190,120	-	-	-	-	-	-	-	-	-	377,120
49315 - Contrib Frm Rate to Capital	-	-	370,000	-	-	-	-	-	-	-	-	370,000
Total Funding Source	**187,000**	**190,120**	**370,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**747,120**
Percent Increase			**94.61%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	187,000	-	-	-	-	-	-	-	-	-	-	187,000
56138 - Relocation-Utilities	-	190,120	-	-	-	-	-	-	-	-	-	190,120
59212 - Construction	-	-	1,240,000	-	-	-	-	-	-	-	-	1,240,000
Total Expenditure	**187,000**	**190,120**	**1,240,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,617,120**
Percent Increase			**552.22%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(870,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(870,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032819201 - Simcoe - James to Wellington & Hughson - Strachan to Simcoe

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2028-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	2	**Completion Date**	2030-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with watermain replacement. This project is funded by Ward 2 Area Rating Reserve funds. CPMS 11616

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	–	2,839,000	2,839,000
				2,839,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49315 - Contrib Frm Rate to Capital	–	–	–	–	–	710,000	–	–	–	–	–	710,000
Total Funding Source	**–**	**–**	**–**	**–**	**–**	**710,000**	**–**	**–**	**–**	**–**	**–**	**710,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	–	–	–	210,000	–	–	–	–	–	–	–	210,000
56138 - Relocation-Utilities	–	–	–	–	219,000	–	–	–	–	–	–	219,000
59212 - Construction	–	–	–	–	–	2,410,000	–	–	–	–	–	2,410,000
Total Expenditure	**–**	**–**	**–**	**210,000**	**219,000**	**2,410,000**	**–**	**–**	**–**	**–**	**–**	**2,839,000**
Percent Increase			**0.00%**	**100.00%**	**4.29%**	**1,000.46%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(210,000)**	**(219,000)**	**(1,700,000)**	**0**	**0**	**0**	**0**	**0**	**(2,129,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032511015 - Regional Road 20 - Upper Centennial to East City Limits

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	9	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs. CPMS 20006

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Rural Arterial Roads	100%	210,000	6,000,000	6,210,000
				6,210,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	210,000	–	–	–	–	–	–	–	–	–	–	210,000
Total Funding Source	**210,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**210,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	210,000	–	–	–	–	–	–	–	–	–	–	210,000
59212 - Construction	–	–	6,000,000	–	–	–	–	–	–	–	–	6,000,000
Total Expenditure	**210,000**	**–**	**6,000,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**6,210,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(6,000,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(6,000,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032911015 - Garth - LINC to Fennell

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2029-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	8	**Completion Date**	2029-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	–	4,800,000	4,800,000
				4,800,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59212 - Construction	–	–	–	–	4,800,000	–	–	–	–	–	–	4,800,000
Total Expenditure	**–**	**–**	**–**	**–**	**4,800,000**	**–**	**–**	**–**	**–**	**–**	**–**	**4,800,000**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**(4,800,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(4,800,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032619016 - Upper Paradise - Stone Church to Rymal

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	14	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The objective of this project is to implement the safety measures as outlined in the In-Service Roads Safety Review (ISRSR) report. Due to the required safety measures, the project became a coordinated road reconstruction with watermain replacement. These changes will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs. CPMS 11857

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	-	6,394,000	6,394,000
				6,394,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	294,000	-	-	-	-	-	-	-	-	-	294,000
49315 - Contrib Frm Rate to Capital	-	-	2,050,000	-	-	-	-	-	-	-	-	2,050,000
Total Funding Source	**-**	**294,000**	**2,050,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,344,000**
Percent Increase			**597.28%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	294,000	-	-	-	-	-	-	-	-	-	294,000
59212 - Construction	-	-	6,100,000	-	-	-	-	-	-	-	-	6,100,000
Total Expenditure	**-**	**294,000**	**6,100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**6,394,000**
Percent Increase			**1,974.83%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(4,050,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(4,050,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032719115 - Mohawk - Magnolia to Upper Paradise

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2027-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	14	**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with watermain replacement. CPMS 11493

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	-	5,212,000	5,212,000
				5,212,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49315 - Contrib Frm Rate to Capital	-	-	-	-	1,450,000	-	-	-	-	-	-	1,450,000
Total Funding Source	**-**	**-**	**-**	**-**	**1,450,000**	**-**	**-**	**-**	**-**	**-**	**-**	**1,450,000**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	-	202,000	-	-	-	-	-	-	-	-	202,000
56138 - Relocation-Utilities	-	-	-	210,000	-	-	-	-	-	-	-	210,000
59212 - Construction	-	-	-	-	4,800,000	-	-	-	-	-	-	4,800,000
Total Expenditure	**-**	**-**	**202,000**	**210,000**	**4,800,000**	**-**	**-**	**-**	**-**	**-**	**-**	**5,212,000**
Percent Increase			**100.00%**	**3.96%**	**2,185.71%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(202,000)**	**(210,000)**	**(3,350,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(3,762,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032919114 - Pinelands / Teal / Garden / Community / Greensfield

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2029-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	10	**Completion Date**	2031-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with watermain replacement. CPMS 11497

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	-	3,699,000	3,699,000
				3,699,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49315 - Contrib Frm Rate to Capital	-	-	-	-	-	-	1,412,000	-	-	-	-	1,412,000
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**1,412,000**	**-**	**-**	**-**	**-**	**1,412,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	-	-	-	219,000	-	-	-	-	-	-	219,000
56150 - Utilities Recovery	-	-	-	-	-	227,000	-	-	-	-	-	227,000
59212 - Construction	-	-	-	-	-	-	3,253,000	-	-	-	-	3,253,000
Total Expenditure	**-**	**-**	**-**	**-**	**219,000**	**227,000**	**3,253,000**	**-**	**-**	**-**	**-**	**3,699,000**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**3.65%**	**1,333.04%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**(219,000)**	**(227,000)**	**(1,841,000)**	**0**	**0**	**0**	**0**	**(2,287,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032619102 - Bold - Queen to Locke

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	1,2	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with watermain replacement and sewer upgrades.

Comments This project is driven by watermain replacement and to be coordinated with road and sidewalk reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Collector Roads	100%	–	1,892,120	1,892,120
				1,892,120

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	–	190,120	–	–	–	–	–	–	–	–	–	190,120
49315 - Contrib Frm Rate to Capital	–	–	–	750,000	–	–	–	–	–	–	–	750,000
Total Funding Source	**–**	**190,120**	**–**	**750,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**940,120**
Percent Increase			**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	–	190,120	–	–	–	–	–	–	–	–	–	190,120
56138 - Relocation-Utilities	–	–	202,000	–	–	–	–	–	–	–	–	202,000
59212 - Construction	–	–	–	1,500,000	–	–	–	–	–	–	–	1,500,000
Total Expenditure	**–**	**190,120**	**202,000**	**1,500,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**1,892,120**
Percent Increase			**6.25%**	**642.57%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(202,000)**	**(750,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(952,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032510144 - Retaining Wall - RW0144 - Hwy 8

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	13	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Following a site visit on April 23, 2024, conducted by Transportation and IR in response to a Councilors inquiry, it was found that the retaining wall is in poor condition, with loose stones, large gaps, and a few displaced stones noted on the dry stack section of the wall, which led to partial local collapse in two spots. It is recommended to completely remove and reconstruct the replacement within the private property and transfer asset ownership to the private owner. CPMS 20012

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Retaining Walls	100%	50,000	196,000	246,000
				246,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	50,000	196,000	-	-	-	-	-	-	-	-	-	246,000
Total Funding Source	**50,000**	**196,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**246,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	50,000	-	-	-	-	-	-	-	-	-	-	50,000
59212 - Construction	-	196,000	-	-	-	-	-	-	-	-	-	196,000
Total Expenditure	**50,000**	**196,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**246,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032510575 - Retaining Wall - RW0575 - Harvest Road

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	13	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description After a site visit on May 21, 2024, by Transportation and IR, it was determined that the retaining wall is in poor condition. The wall has partially collapsed with sections leaning outward and several displaced stones causing partial collapses in multiple areas. It is recommended to completely remove and reconstruct the replacement within the private property and transfer asset ownership to the private owner. CPMS 20025

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Retaining Walls	100%	50,000	196,000	246,000
				246,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	50,000	196,000	-	-	-	-	-	-	-	-	-	246,000
Total Funding Source	**50,000**	**196,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**246,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	50,000	-	-	-	-	-	-	-	-	-	-	50,000
59212 - Construction	-	196,000	-	-	-	-	-	-	-	-	-	196,000
Total Expenditure	**50,000**	**196,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**246,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032511105 - Charlton - John to James / James - Charlton to St. James (Strategy Road Rehabilitation)

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	1,2	**Completion Date**	2025-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs. CPMS 20019

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Minor	100%	1,750,000	-	1,750,000
				1,750,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	1,450,000	-	-	-	-	-	-	-	-	-	-	1,450,000
49300 - Contrib Frm Current	300,000	-	-	-	-	-	-	-	-	-	-	300,000
Total Funding Source	**1,750,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,750,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	1,750,000	-	-	-	-	-	-	-	-	-	-	1,750,000
Total Expenditure	**1,750,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,750,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032610382 - Retaining Wall RW0382 - White Church Road

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	11	**Completion Date**	2026-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The retaining wall is in fair to poor condition, with some cracks, spalls, and delamination noted throughout. The north end of the east wall shows severe signs of concrete deterioration, and loss of stones and mortar is also observed on the overall surface of the wall. The south railing near the east end has a broken bottom rail with some loose sections on the steel posts. CPMS 11835

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Retaining Walls	100%	-	245,000	245,000
				245,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	245,000	-	-	-	-	-	-	-	-	-	245,000
Total Funding Source	**-**	**245,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**245,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	245,000	-	-	-	-	-	-	-	-	-	245,000
Total Expenditure	**-**	**245,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**245,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032510386 - Retaining Walls RW0386, RW0387, RW0388 and RW0389 and Adjoining Structures on Chippewa Rd E

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	11	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Previous OSIM inspections indicate that the retaining walls are in poor condition and one (RW0387) of them has collapsed. The work will encompass the replacement of the (4) Retaining Walls, along with some other adjacent structures [(1) Gabion basket, (4) Concrete box culverts and (3) CSP culverts]. CPMS 11831

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Retaining Walls	100%	150,000	1,750,000	1,900,000
				1,900,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	150,000	-	-	-	-	-	-	-	-	-	-	150,000
Total Funding Source	**150,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**150,000**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
55441 - Design	150,000	-	-	-	-	-	-	-	-	-	-	150,000
59212 - Construction	-	-	1,750,000	-	-	-	-	-	-	-	-	1,750,000
Total Expenditure	**150,000**	**-**	**1,750,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,900,000**
Percent Increase			100.00%	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	**0**	**0**	**(1,750,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,750,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032718282 - Bridge 282 - Longwood bridge (over HWY 403)

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2027-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	1	**Completion Date**	2031-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description In 2022, a minor rehabilitation project was initiated to rehabilitate the structure and address the previously identified needs, along with the rehabilitation of the deck and approach wearing surfaces. This strategy was envisioned as a holding repair strategy aimed at maintaining the bridge's operational safety for the next 10 years. Therefore, a complete replacement is required in 2032 which includes the replacement of both the Superstructure and Substructure components. CPMS 11540

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	-	20,650,000	20,650,000
				20,650,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
55441 - Design	-	-	150,000	-	-	-	-	-	-	-	-	150,000
55801 - Consulting Services	-	-	-	-	500,000	-	-	-	-	-	-	500,000
59212 - Construction	-	-	-	-	-	-	20,000,000	-	-	-	-	20,000,000
Total Expenditure	**-**	**-**	**150,000**	**-**	**500,000**	**-**	**20,000,000**	**-**	**-**	**-**	**-**	**20,650,000**
Percent Increase			**100.00%**	**(100.00%)**	**100.00%**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(150,000)**	**0**	**(500,000)**	**0**	**(20,000,000)**	**0**	**0**	**0**	**0**	**(20,650,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032510093 - Retaining Wall RW0093 - Aberdeen Ave

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection		**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Based on 2013 OSIM inspection, the retaining wall is in poor condition (RWCR rating of 16). Several locations appear to have significant leaning of the wall towards the road. Numerous stones have spalled from weathering. It is recommended to completely remove and reconstruct the existing retaining wall including railing due to its condition while taking advantage of road reconstruction contract. CPMS 11284

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Retaining Walls	100%	50,000	450,000	500,000
				500,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	50,000	-	-	-	-	-	-	-	-	-	-	50,000
Total Funding Source	**50,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**50,000**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
55441 - Design	50,000	-	-	-	-	-	-	-	-	-	-	50,000
59212 - Construction	-	-	-	450,000	-	-	-	-	-	-	-	450,000
Total Expenditure	**50,000**	**-**	**-**	**450,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**500,000**
Percent Increase			0.00%	100.00%	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	**0**	**0**	**0**	**(450,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(450,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032510574 - Retaining Wall RW0574 - Beckett Drive

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	8	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Site Visit Report (for Beckett Drive Escarpment) provided by EXP on April 07, 2023, determined that the existing masonry wall does not show signs of imminent collapse, yet has deteriorated significantly. The wall exhibits the followings; deterioration throughout, clogged clay weeping tile drainage system, loose rocks, spalling and disintegration with some loss of mortar and stones. The wall is in severe condition and shall be rehabilitated. CPMS 11799

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Retaining Walls	100%	75,000	492,100	567,100
				567,100

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	75,000	142,100	-	-	-	-	-	-	-	-	-	217,100
Total Funding Source	**75,000**	**142,100**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**217,100**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	75,000	142,100	-	-	-	-	-	-	-	-	-	217,100
59212 - Construction	-	-	-	350,000	-	-	-	-	-	-	-	350,000
Total Expenditure	**75,000**	**142,100**	**-**	**350,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**567,100**
Percent Increase			**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(350,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(350,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032518332 - Bridge 332 - Birch, 95m n/o Princess St

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	3	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description This structure carries the CN Rail mainline to and from Niagara Region and the US and GO Transit's Lakeshore West rail service. Based on the finding of 2020 EA, Bridge 332 has a vertical clearance below standard and is a safety risk for tall vehicles that will be frequently using the road after commissioning the HSR Maintenance and Storage Facility. Therefore, it is recommended to replace this old (year built1913) bridge with a shallow-depth structure to free up vertical clearance while also lowering the road to increase vertical clearance to 5.3 m (CN Standard). CPMS 11613

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	200,000	8,392,000	8,592,000
				8,592,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	200,000	392,000	–	–	–	–	–	–	–	–	–	592,000
Total Funding Source	**200,000**	**392,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**592,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	200,000	–	–	–	–	–	–	–	–	–	–	200,000
55801 - Consulting Services	–	392,000	–	–	–	–	–	–	–	–	–	392,000
59212 - Construction	–	–	–	8,000,000	–	–	–	–	–	–	–	8,000,000
Total Expenditure	**200,000**	**392,000**	**–**	**8,000,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**8,592,000**
Percent Increase			**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(8,000,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(8,000,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662520161 - 161 Meadowlands - PXO & Raised Crosswalk

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mushfiqur Rahman	**Project Rank**	0.0
Project Type	New	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	Growth	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	12	**Completion Date**	2026-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To install new Type D Pedestrian Crossing (PXO) and Raised Crosswalk, to enhance pedestrian and roadway safety.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Pedestrian Crossovers	100%	100,000	-	100,000
				100,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	13,870	-	-	-	-	-	-	-	-	-	-	13,870
48476 - DC Rsv TCA Non-Res	5,130	-	-	-	-	-	-	-	-	-	-	5,130
49300 - Contrib Frm Current	81,000	-	-	-	-	-	-	-	-	-	-	81,000
Total Funding Source	**100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	100,000	-	-	-	-	-	-	-	-	-	-	100,000
Total Expenditure	**100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	-	6,070	-	-	-	-	-	-	-	-	-	6,070
56120 - Hydro	-	8,570	-	-	-	-	-	-	-	-	-	8,570
Total Expenditure		**14,640**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**14,640**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4042557205 - EAM Field IT Technology

Project Manager	Carolyn Ryall	**Second Proj Manager**	Brian Zaffuto	**Project Rank**	0.0
Project Type	New	**Section**	Business Initiatives - Transportation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2025-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description To fund the procurement of IT Hardware for Field Staff to support the implementation of EAM

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	50,000	–	–	–	–	–	–	–	–	–	–	50,000
Total Funding Source	**50,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**50,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55519 - Computer Hardware	50,000	–	–	–	–	–	–	–	–	–	–	50,000
Total Expenditure	**50,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**50,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4042551520 - New Bench Installations

Project Manager	Carolyn Ryall	**Second Proj Manager**	Brian Zaffuto	**Project Rank**	0.0
Project Type	New	**Section**	Business Initiatives - Transportation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	Growth,Maintenance	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection		**Completion Date**	2049-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description

To Fund new Bench Installations within the right of way.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	20,000	20,000	–	–	–	–	–	–	–	–	–	40,000
Total Funding Source	**20,000**	**20,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**40,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	220,000
Total Expenditure	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**220,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(20,000)**	**(20,000)**	**(20,000)**	**(20,000)**	**(20,000)**	**(20,000)**	**(20,000)**	**(20,000)**	**(20,000)**	**(180,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4042557210 - Salt Detection Technology

Project Manager	Carolyn Ryall	**Second Proj Manager**	Brian Zaffuto	**Project Rank**	0.0
Project Type	New	**Section**	Business Initiatives - Transportation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2025-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description To pilot and implement innovative laser technology for precise salt measurement, aiming to enhance reporting accuracy and reduce inefficiencies

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	25,000	–	–	–	–	–	–	–	–	–	–	25,000
Total Funding Source	**25,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**25,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55519 - Computer Hardware	25,000	–	–	–	–	–	–	–	–	–	–	25,000
Total Expenditure	**25,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**25,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4042541505 - Transportation Operations Center Upgrades

Project Manager	Carolyn Ryall	**Second Proj Manager**	Brian Zaffuto	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Business Initiatives - Transportation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	Maintenance	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection		**Completion Date**	2049-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description	To provide minor upgrades/modifications to existing Transportation Operations Center as necessitated through legislation/city policies i.e. Occupational Health and Safety.
Comments	Deliverables include: Racking, concrete pads, fencing, winter control material distribution requirements, asphalt upgrades.

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	**Previously Approved**	**Forecast Budget**									**Total Budget**
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	50,000	50,000	–	–	–	–	–	–	–	–	–	100,000
Total Funding Source	**50,000**	**50,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**100,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
57346 - Other	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	275,000
59212 - Construction	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	275,000
Total Expenditure	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**550,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(50,000)**	**(50,000)**	**(50,000)**	**(50,000)**	**(50,000)**	**(50,000)**	**(50,000)**	**(50,000)**	**(50,000)**	**(450,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4042549220 - Concrete Block Purchase - Temporary Outdoor Patio Program

Project Manager	Carolyn Ryall	**Second Proj Manager**	Peter Sniuolis	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Roadway Maintenance - Transportation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description For the purchase and/or provision and installation of concrete blocks for the City's Temporary Outdoor Patio Program, and requirements to administer and implement Traffic Control Plans and road closures, in accordance with the Ontario Traffic Manual (OTM) Book 7 for City approved small events.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	278,000	137,200	-	-	-	-	-	-	-	-	-	415,200
Total Funding Source	**278,000**	**137,200**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**415,200**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	278,000	137,200	-	-	-	-	-	-	-	-	-	415,200
Total Expenditure	**278,000**	**137,200**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**415,200**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662510520 - Twenty Road, Twentyplace Boulevard Sidewalk Lighting

Project Manager	Carolyn Ryall	**Second Proj Manager**	Peter Locs	**Project Rank**	0.0
Project Type	New	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	8,14	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To install new pathway lighting along the existing pathway on the northside of Twenty Road between Twenty Place Boulevard and 100m west of Garth Street

Comments

The scope includes assessment, design and construction to construct a pathway lighting along the existing pathway on the north of Twenty Road.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Street Lighting - Luminaires	100%	50,000	196,000	246,000
				246,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	50,000	196,000	-	-	-	-	-	-	-	-	-	246,000
Total Funding Source	**50,000**	**196,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**246,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	50,000	-	-	-	-	-	-	-	-	-	-	50,000
59212 - Construction	-	196,000	-	-	-	-	-	-	-	-	-	196,000
Total Expenditure	**50,000**	**196,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**246,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	-	-	-	133	-	-	-	-	-	-	-	133
56120 - Hydro	-	-	-	1,866	-	-	-	-	-	-	-	1,866
Total Expenditure		**-**	**-**	**1,999**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,999**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4662515501 - Barton & Wellington - Traffic Signal Rehabilitation

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mushfiqur Rahman	**Project Rank**	0.0
Project Type	New	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2025-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description To revamp full traffic signal with AODA compliance, to enhance roadway safety for all road users.
Comments Design and Reconstruction of traffic signal with AODA compliance at Barton St E & Wellington St N in Hamilton.

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	300,000	–	–	–	–	–	–	–	–	–	–	300,000
Total Funding Source	**300,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**300,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	300,000	–	–	–	–	–	–	–	–	–	–	300,000
Total Expenditure	**300,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**300,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662520502 - Beach Boulevard - Raised Crosswalks and Bump-outs

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mushfiqur Rahman	**Project Rank**	0.0
Project Type	New	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	Growth	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	5	**Completion Date**	2025-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To install 4-raised crosswalks and bump-outs, to enhance pedestrian and roadway safety.
Comments Design and Construction of 4-raised crosswalks and bump-outs along Beach Blvd in Hamilton.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Pedestrian Crossovers	100%	300,000	-	300,000
				300,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	41,610	-	-	-	-	-	-	-	-	-	-	41,610
48476 - DC Rsv TCA Non-Res	15,390	-	-	-	-	-	-	-	-	-	-	15,390
49300 - Contrib Frm Current	243,000	-	-	-	-	-	-	-	-	-	-	243,000
Total Funding Source	**300,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**300,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	300,000	-	-	-	-	-	-	-	-	-	-	300,000
Total Expenditure	**300,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**300,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662555487 - Traffic signal Asset Management Condition Inspections

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mike Field	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Conduct condition-based inspections of the City's traffic signals, supplementing the life-cycle management through an asset management lens.

Comments Undertake condition-based inspections of the City's traffic signals, undertaken by contractual services, to identify condition ratings for all locations. Catalogue condition ratings in a database to be utilized for maintenance and capital planning purposes.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Pedestrian & Midblock signals	100%	50,000	196,000	246,000
				246,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	50,000	196,000	-	-	-	-	-	-	-	-	-	246,000
Total Funding Source	**50,000**	**196,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**246,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	50,000	196,000	-	-	-	-	-	-	-	-	-	246,000
Total Expenditure	**50,000**	**196,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**246,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662520525 - Pedestrian Cross-Over Conversions - Solar to AC

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mike Field	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Convert existing pedestrian cross-over equipment from solar power to AC line-voltage power. This will increase unit seasonal stability and reliability. 5 locations are included in the scope of this work and is an annual program spread over 3 years.

Comments Convert existing pedestrian cross-over equipment from solar power to AC line-voltage power. This will increase unit seasonal stability and reliability. 5 locations are included in the scope of this work and is an annual program spread over 3 years. 2025 Locations are James at Mulberry, Kings at Millers, Hess at Herkimer, 300 Dundurn and Governors at Avon.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Pedestrian Crossovers	**100%**	**250,000**	**495,000**	**745,000**
				745,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	250,000	245,000	-	-	-	-	-	-	-	-	-	495,000
Total Funding Source	**250,000**	**245,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**495,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	50,000	49,000	50,000	-	-	-	-	-	-	-	-	149,000
59212 - Construction	200,000	196,000	200,000	-	-	-	-	-	-	-	-	596,000
Total Expenditure	**250,000**	**245,000**	**250,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**745,000**
Percent Increase			**2.04%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(250,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(250,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662510522 - Nebo Road Streetlightitng Enhancements Underneath Hydro One Corridor

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mushfiqur Rahman	**Project Rank**	0.0
Project Type	New	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	6,11	**Completion Date**	2027-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description To install new streetlights within Hydro One Transmission corridor area.

Comments The scope includes assessment, design and construction to construct new streetlights within Hydro One transmission corridor area to meet the lighting requirements for the City right of way.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Street Lighting - Luminaires	100%	60,000	-	60,000
				60,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	60,000	-	-	-	-	-	-	-	-	-	-	60,000
Total Funding Source	**60,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**60,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	60,000	-	-	-	-	-	-	-	-	-	-	60,000
Total Expenditure	**60,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**60,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	-	-	22	-	-	-	-	-	-	-	-	22
56120 - Hydro	-	-	311	-	-	-	-	-	-	-	-	311
Total Expenditure		**-**	**333**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**333**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4662520503 - Carrington & Todd - Intersection Geometric Modifications

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mushfiqur Rahman	**Project Rank**	0.0
Project Type	New	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2025-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Geometric Modifications to enhance pedestrian and roadway safety.
Comments Design and Reconstruction of intersection geometrics at Carrington Ct & Todd St in Hamilton.

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	100,000	–	–	–	–	–	–	–	–	–	–	100,000
Total Funding Source	**100,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**100,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	100,000	–	–	–	–	–	–	–	–	–	–	100,000
Total Expenditure	**100,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**100,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662520521 - Meadowlands Neighbourhood Roundabout Safety Enhancements

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mike Field	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	12	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Design and rehabilitate the existing round-abouts in the Meadowlands Neighbourhood as an output of a completed in-service road safety audit.

Comments Plan, design and construct alterations to the existing roundabouts in the Meadowlands Neighbourhood, specifically on Killy Murray and Stonehenge. Conform with the recommendations contained within the complete in-service road safety audit.

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	100,000	147,000	–	–	–	–	–	–	–	–	–	247,000
Total Funding Source	**100,000**	**147,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**247,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	–	147,000	–	–	–	–	–	–	–	–	–	147,000
59212 - Construction	100,000	–	300,000	225,000	–	–	–	–	–	–	–	625,000
Total Expenditure	**100,000**	**147,000**	**300,000**	**225,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**772,000**
Percent Increase			**104.08%**	**(25.00%)**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(300,000)**	**(225,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(525,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662510911 - Linc / RHVP Emergency Detour Route Traffic Signal UPS Implementation

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mike Field	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	5,6,7,8,9,14	**Completion Date**	2030-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Plan, design and install uninterruptable power supplies for traffic signals located along the emergency detour routes for the Linc and RHVP.

Comments Design and install uninterruptable power supplies in all existing traffic signals along the emergency detour route for the Linc / RHVP, phased in over a term of 5 years.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Traffic Signals	100%	150,000	1,293,500	1,443,500
				1,443,500

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	150,000	318,500	-	-	-	-	-	-	-	-	-	468,500
Total Funding Source	**150,000**	**318,500**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**468,500**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	150,000	-	-	-	-	-	-	-	-	-	-	150,000
59212 - Construction	-	318,500	325,000	325,000	325,000	-	-	-	-	-	-	1,293,500
Total Expenditure	**150,000**	**318,500**	**325,000**	**325,000**	**325,000**	**-**	**-**	**-**	**-**	**-**	**-**	**1,443,500**
Percent Increase			**2.04%**	**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(325,000)**	**(325,000)**	**(325,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(975,000)**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	-	-	-	-	-	18,210	-	-	-	-	-	18,210
56120 - Hydro	-	-	-	-	-	8,570	-	-	-	-	-	8,570
Total Expenditure		**-**	**-**	**-**	**-**	**26,780**	**-**	**-**	**-**	**-**	**-**	**26,780**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4662520504 - Garth & Whiterock - Raised PXO

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mushfiqur Rahman	**Project Rank**	0.0
Project Type	New	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	Growth	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	11	**Completion Date**	2026-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To install new raised pedestrian crossing (PXO) to enhance pedestrian roadway safety.
Comments Design and construction of raised PXO at Garth St & Whiterock Ave in Hamilton.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Pedestrian Crossovers	**100%**	**50,000**	**-**	**50,000**
				50,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	6,935	-	-	-	-	-	-	-	-	-	-	6,935
48476 - DC Rsv TCA Non-Res	2,565	-	-	-	-	-	-	-	-	-	-	2,565
49300 - Contrib Frm Current	40,500	-	-	-	-	-	-	-	-	-	-	40,500
Total Funding Source	**50,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**50,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	50,000	-	-	-	-	-	-	-	-	-	-	50,000
Total Expenditure	**50,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**50,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	-	6,070	-	-	-	-	-	-	-	-	-	6,070
56120 - Hydro	-	8,570	-	-	-	-	-	-	-	-	-	8,570
Total Expenditure		**14,640**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**14,640**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4662610610 - Grays - Barton to Community Streetlighting Enhancements

Project Manager	Carolyn Ryall	**Second Proj Manager**	Peter Locs	**Project Rank**	0.0
Project Type	New	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2027-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description To upgrade existing streetlighting and install new streetlighting where needed.

Comments The scope includes assessment, design and construction to upgrade existing lighting levels to meet the requirements of the right of way along Gray Road between Bartton Street and Community Avenue.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Street Lighting - Luminaires	100%	-	245,000	245,000
				245,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	245,000	-	-	-	-	-	-	-	-	-	245,000
Total Funding Source	**-**	**245,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**245,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	245,000	-	-	-	-	-	-	-	-	-	245,000
Total Expenditure	**-**	**245,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**245,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	-	-	122	-	-	-	-	-	-	-	-	122
56120 - Hydro	-	-	1,700	-	-	-	-	-	-	-	-	1,700
Total Expenditure		**-**	**1,822**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,822**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4662520505 - Highland, Winterberry, Upp Mt Albion & Marston - Controlled Crossings

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mushfiqur Rahman	**Project Rank**	0.0
Project Type	New	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	Growth	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	9	**Completion Date**	2026-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To install 4 new Intersection Pedestrian Signal (IPS) or Pedestrian Crossover (PXO) to enhance pedestrian and roadway safety on Highland Rd W, Winterberry Dr, Upper Mount Albion Rd and Marston St.

Comments Design and construction of IPS or PXO on Highland Rd W, Winterberry Dr, Upper Mount Albion Rd and Marston St in Hamilton.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Pedestrian Crossovers	100%	400,000	-	400,000
				400,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	55,480	-	-	-	-	-	-	-	-	-	-	55,480
48476 - DC Rsv TCA Non-Res	20,520	-	-	-	-	-	-	-	-	-	-	20,520
49300 - Contrib Frm Current	324,000	-	-	-	-	-	-	-	-	-	-	324,000
Total Funding Source	**400,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**400,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	400,000	-	-	-	-	-	-	-	-	-	-	400,000
Total Expenditure	**400,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**400,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	-	6,070	-	-	-	-	-	-	-	-	-	6,070
56120 - Hydro	-	8,570	-	-	-	-	-	-	-	-	-	8,570
Total Expenditure		**14,640**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**14,640**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4662520506 - James & Murray - Controlled Crossing

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mushfiqur Rahman	**Project Rank**	0.0
Project Type	New	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	Growth	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	2	**Completion Date**	2026-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To install new Intersection Pedestrian Signal (IPS) or Pedestrian Crossover (PXO) to enhance pedestrian and roadway safety.
Comments Design and construction of IPS or PXO at James St N & Murray St E/W in Hamilton.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Pedestrian Crossovers	**100%**	**150,000**	**-**	**150,000**
				150,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	20,805	-	-	-	-	-	-	-	-	-	-	20,805
48476 - DC Rsv TCA Non-Res	7,695	-	-	-	-	-	-	-	-	-	-	7,695
49300 - Contrib Frm Current	121,500	-	-	-	-	-	-	-	-	-	-	121,500
Total Funding Source	**150,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**150,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	150,000	-	-	-	-	-	-	-	-	-	-	150,000
Total Expenditure	**150,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**150,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	-	6,070	-	-	-	-	-	-	-	-	-	6,070
56120 - Hydro	-	8,570	-	-	-	-	-	-	-	-	-	8,570
Total Expenditure		**14,640**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**14,640**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4662620603 - King & Dundurn N/S - AODA and APS Enhancements

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mushfiqur Rahman	**Project Rank**	0.0
Project Type	New	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2026-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Install AODA compliant corners and APS to enhance pedestrian and roadway safety.
Comments Design, and construction of AODA complaint corners and install APS at King St W & Dundurn St N/S in Hamilton.

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	100,000	-	-	-	-	-	-	-	-	-	100,000
Total Funding Source	**-**	**100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	100,000	-	-	-	-	-	-	-	-	-	100,000
Total Expenditure	**-**	**100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662515516 - Main & Parkdale - Traffic Signal Rehabilitation

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mushfiqur Rahman	**Project Rank**	0.0
Project Type	New	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2025-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description To revamp full traffic signal with AODA compliance to enhance roadway safety.
Comments Design and reconstruction of traffic signal with AODA compliance at Main St E & Parkdale Ave N/S in Hamilton.

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	300,000	–	–	–	–	–	–	–	–	–	–	300,000
Total Funding Source	**300,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**300,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	300,000	–	–	–	–	–	–	–	–	–	–	300,000
Total Expenditure	**300,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**300,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662515508 - Main & Osler - Traffic Signal Rehabilitation

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mushfiqur Rahman	**Project Rank**	0.0
Project Type	New	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	1	**Completion Date**	2026-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Additional Funds To revamp full traffic signal with AODA compliance, to enhance roadway safety.
Design and reconstruction of traffic signal with AODA compliance, including removal of right turn channelization, shifting transit stop and introducing new transit stop and bay at Main St W & Osler Dr in Hamilton.

Comments Design and reconstruction of traffic signal with AODA compliance, including removal of right turn channelization, shifting transit stop and introducing new transit stop and bay at Main St W & Osler Dr in Hamilton.

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	400,000	245,000	–	–	–	–	–	–	–	–	–	645,000
Total Funding Source	**400,000**	**245,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**645,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	400,000	245,000	–	–	–	–	–	–	–	–	–	645,000
Total Expenditure	**400,000**	**245,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**645,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662520509 - Mountview Park (Lavender Dr & Scenic Dr) - Controlled Crossing

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mushfiqur Rahman	**Project Rank**	0.0
Project Type	New	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2026-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description To install new raised crosswalk or PXO to enhance pedestrian and roadway safety.

Comments Design and construction of raised crosswalk or PXO near Mountview Park (Lavender Dr & Scenic Dr, close to the trail, opposite of hydro tower) in Hamilton.

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	70,000	–	–	–	–	–	–	–	–	–	–	70,000
Total Funding Source	**70,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**70,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	70,000	–	–	–	–	–	–	–	–	–	–	70,000
Total Expenditure	**70,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**70,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	–	6,070	–	–	–	–	–	–	–	–	–	6,070
56120 - Hydro	–	8,570	–	–	–	–	–	–	–	–	–	8,570
Total Expenditure		**14,640**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**14,640**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4662515510 - Ottawa & Cannon - Traffic Signal Rehabilitation

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mushfiqur Rahman	**Project Rank**	0.0
Project Type	New	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2025-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description To revamp full traffic signal with AODA compliance to enhance roadway safety.

Comments Design and reconstruction of traffic signal with AODA compliance and geometric improvements at Ottawa Street North and Cannon Street East in Hamilton.

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	400,000	–	–	–	–	–	–	–	–	–	–	400,000
Total Funding Source	**400,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**400,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	400,000	–	–	–	–	–	–	–	–	–	–	400,000
Total Expenditure	**400,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**400,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662520511 - Powerline & Hwy 52 -Safety Enhancements

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mushfiqur Rahman	**Project Rank**	0.0
Project Type	New	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2025-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description To conduct safety enhancements at the intersection, including consideration for a traffic signal and widening.
Comments Safety Improvement Study and implementation of short-term measures at Powerline Rd W & Hwy 52 in Hamilton.

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	450,000	–	–	–	–	–	–	–	–	–	–	450,000
Total Funding Source	**450,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**450,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	450,000	–	–	–	–	–	–	–	–	–	–	450,000
Total Expenditure	**450,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**450,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662520512 - Selkirk & Main - New Intersection Pedestrian Signal

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mushfiqur Rahman	**Project Rank**	0.0
Project Type	New	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	Growth	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	4	**Completion Date**	2026-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To install new Intersection Pedestrian Signal (IPS) to enhance pedestrian and roadway safety.
Comments Design and construction of IPS at Selkirk Ave & Main St E in Hamilton.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Pedestrian & Midblock signals	100%	200,000	-	200,000
				200,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	138,700	-	-	-	-	-	-	-	-	-	-	138,700
48476 - DC Rsv TCA Non-Res	51,300	-	-	-	-	-	-	-	-	-	-	51,300
49300 - Contrib Frm Current	10,000	-	-	-	-	-	-	-	-	-	-	10,000
Total Funding Source	**200,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**200,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	200,000	-	-	-	-	-	-	-	-	-	-	200,000
Total Expenditure	**200,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**200,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	-	6,070	-	-	-	-	-	-	-	-	-	6,070
56120 - Hydro	-	8,570	-	-	-	-	-	-	-	-	-	8,570
Total Expenditure		**14,640**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**14,640**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4662520513 - New Intersection Pedestrian Signal - Stone Church at Normajean/Rambo

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mushfiqur Rahman	**Project Rank**	0.0
Project Type	New	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	Growth	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2026-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description To install new Intersection Pedestrian Signal (IPS) to enhance pedestrian and roadway safety.
Comments Design and construction of IPS Stonechurch Rd E & Normajean Ave / Rambo St, in Hamilton.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Pedestrian & Midblock signals	100%	200,000	-	200,000
				200,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	138,700	-	-	-	-	-	-	-	-	-	-	138,700
48476 - DC Rsv TCA Non-Res	51,300	-	-	-	-	-	-	-	-	-	-	51,300
49300 - Contrib Frm Current	10,000	-	-	-	-	-	-	-	-	-	-	10,000
Total Funding Source	**200,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**200,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	200,000	-	-	-	-	-	-	-	-	-	-	200,000
Total Expenditure	**200,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**200,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	-	6,070	-	-	-	-	-	-	-	-	-	6,070
56120 - Hydro	-	8,570	-	-	-	-	-	-	-	-	-	8,570
Total Expenditure		**14,640**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**14,640**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4662520514 - New Intersection Pedestrian Signal - Stonechurch & Juliebeth

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mushfiqur Rahman	**Project Rank**	0.0
Project Type	New	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	Growth	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	14	**Completion Date**	2026-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To install new Intersection Pedestrian Signal (IPS) to enhance pedestrian and roadway safety.
Comments Design and construction of IPS at Stonechurch Rd W & Juliebeth Dr in Hamilton.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Pedestrian & Midblock signals	100%	200,000	-	200,000
				200,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	138,700	-	-	-	-	-	-	-	-	-	-	138,700
48476 - DC Rsv TCA Non-Res	51,300	-	-	-	-	-	-	-	-	-	-	51,300
49300 - Contrib Frm Current	10,000	-	-	-	-	-	-	-	-	-	-	10,000
Total Funding Source	**200,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**200,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	200,000	-	-	-	-	-	-	-	-	-	-	200,000
Total Expenditure	**200,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**200,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	-	6,070	-	-	-	-	-	-	-	-	-	6,070
56120 - Hydro	-	8,570	-	-	-	-	-	-	-	-	-	8,570
Total Expenditure		**14,640**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**14,640**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4662515515 - Strathearne & Britannia - Traffic Signal Rehabilitation

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mushfiqur Rahman	**Project Rank**	0.0
Project Type	New	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2025-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description To revamp full traffic signal with AODA compliance to enhance roadway safety.
Comments Design and reconstruction of traffic signal with AODA compliance at Strathearne Ave & Britania Ave in Hamilton.

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	300,000	–	–	–	–	–	–	–	–	–	–	300,000
Total Funding Source	**300,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**300,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	300,000	–	–	–	–	–	–	–	–	–	–	300,000
Total Expenditure	**300,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**300,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662620604 - Sundial & Livingstone - Pedestrian Cross Over

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mushfiqur Rahman	**Project Rank**	0.0
Project Type	New	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	Growth	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	13	**Completion Date**	2027-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To install new Pedestrian Crossover (PXO) to enhance pedestrian roadway safety.
Comments Design and construction of PXO at Sundial Cres & Livingstone Dr in Hamilton.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Pedestrian Crossovers	100%	-	60,000	60,000
				60,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	8,322	-	-	-	-	-	-	-	-	-	8,322
48476 - DC Rsv TCA Non-Res	-	3,078	-	-	-	-	-	-	-	-	-	3,078
49300 - Contrib Frm Current	-	48,600	-	-	-	-	-	-	-	-	-	48,600
Total Funding Source	**-**	**60,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**60,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	60,000	-	-	-	-	-	-	-	-	-	60,000
Total Expenditure	**-**	**60,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**60,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	-	-	6,190	-	-	-	-	-	-	-	-	6,190
56120 - Hydro	-	-	8,740	-	-	-	-	-	-	-	-	8,740
Total Expenditure		**-**	**14,930**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**14,930**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4662520517 - Dewitt at Glenashton - Pedestrian Cross-Over

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mushfiqur Rahman	**Project Rank**	0.0
Project Type	New	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	Growth,Lifecycle	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	10	**Completion Date**	2026-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Installation of a new PXO on Dewitt Road in proximity to Glenashton Drive as previously directed by Council.
Comments Design and installation of a new PXO on Dewitt Road in proximity to Glenashton Drive.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Pedestrian Crossovers	100%	79,678	-	79,678
				79,678

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	11,051	-	-	-	-	-	-	-	-	-	-	11,051
48476 - DC Rsv TCA Non-Res	4,087	-	-	-	-	-	-	-	-	-	-	4,087
49300 - Contrib Frm Current	68,278	-	-	-	-	-	-	-	-	-	-	68,278
Total Funding Source	**83,416**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**83,416**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	60,000	-	-	-	-	-	-	-	-	-	-	60,000
59212 - Construction	19,678	-	-	-	-	-	-	-	-	-	-	19,678
Total Expenditure	**79,678**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**79,678**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**3,739**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,739**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	-	6,070	-	-	-	-	-	-	-	-	-	6,070

56120 - Hydro	-	8,570	-	-	-	-	-	-	-	-	-	8,570
Total Expenditure		**14,640**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**14,640**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4662520518 - Drone Surveying on Transportation Projects

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mike Field	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2025-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Conduct drone-based surveying to support transportation capital projects.

Comments Contractual services to acquire drone surveying for base plan development used to support the detailed engineering of transportation projects.

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	100,000	–	–	–	–	–	–	–	–	–	–	100,000
Total Funding Source	**100,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**100,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	100,000	–	–	–	–	–	–	–	–	–	–	100,000
Total Expenditure	**100,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**100,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662515519 - Fifty Road CN Rail Crossing Enhancement

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mushfiqur Rahman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	10	**Completion Date**	2025-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Upgrade of the existing at-grade CN rail crossing on 50 Road to enhance pedestrian accommodations.

Comments Design and installation of new rail crossing infrastructure, in coordination with CN Rail to upgrade the at-grade crossing to connect existing pedestrian facilities on either side of the rail crossing.

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	500,000	–	–	–	–	–	–	–	–	–	–	500,000
Total Funding Source	**500,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**500,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	500,000	–	–	–	–	–	–	–	–	–	–	500,000
Total Expenditure	**500,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**500,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032519422 - Byron and Aubrey Urbanization

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	LifecycleSystem	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	9	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description To alleviate historic storm drainage and flooding issues through the installation of storm sewers and urbanization of the right-of-way cross-section on Byron Avenue and Aubrey Avenue from Slinger Avenue to Highland Road - CPMS 11766. Also, to do so in coordination with similar urbanization projects on Highland Rd W (CPMS 11325) and Leckie Ave (CPMS 11641)

Comments This project is driven by storm sewer installation which is to be coordinated with road and sidewalk urbanization. This will improve the level-of-service, increase safety and reduce maintenance costs.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	**100%**	**187,000**	**3,550,000**	**3,737,000**
				3,737,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	187,000	-	-	-	-	-	-	-	-	-	-	187,000
49315 - Contrib Frm Rate to Capital	-	-	-	970,000	-	-	-	-	-	-	-	970,000
Total Funding Source	**187,000**	**-**	**-**	**970,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,157,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	-	-	-	-	-	-	-	-	-	-	-
56138 - Relocation-Utilities	187,000	-	-	-	-	-	-	-	-	-	-	187,000
59212 - Construction	-	-	-	3,550,000	-	-	-	-	-	-	-	3,550,000
Total Expenditure	**187,000**	**-**	**-**	**3,550,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,737,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(2,580,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(2,580,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662520535 - New Intersection Pedestrian Signal - Cannon & Elgin

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mike Field	**Project Rank**	0.0
Project Type	New	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	2	**Completion Date**	2027-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To install new Intersection Pedestrian Signal (IPS) to enhance pedestrian and roadway safety.
Comments Design and construction of IPS at Cannon Street East and Elgin Street.

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	173,375	–	–	–	–	–	–	–	–	–	–	173,375
48476 - DC Rsv TCA Non-Res	64,125	–	–	–	–	–	–	–	–	–	–	64,125
49300 - Contrib Frm Current	12,500	–	–	–	–	–	–	–	–	–	–	12,500
Total Funding Source	**250,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**250,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	250,000	–	–	–	–	–	–	–	–	–	–	250,000
Total Expenditure	**250,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**250,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	–	–	6,070	–	–	–	–	–	–	–	–	6,070
56120 - Hydro	–	–	8,570	–	–	–	–	–	–	–	–	8,570
Total Expenditure		**–**	**14,640**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**14,640**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

5122590001 - Multi-Residential Building Wheeled Garbage Carts

Project Manager	Ryan Kent	**Second Proj Manager**		**Project Rank**	2.2
Project Type	Acquisition	**Section**	Waste Policy & Planning - Waste Management	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2035-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description This project supports better servicing of new in-fill developments and provides a safer and cleaner option to existing buildings by providing carts as an option to collect garbage at small multi-residential buildings where bags are set at the curb or front-end bins are collected by reversing on to a public street. Garbage carts are required for new properties, for properties currently using garbage bags and for properties currently using front-end collection bins for garbage.

Comments Funding for this new project will not increase the Waste Management 2025 block as funding has decreased for other 2025 projects.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Litter Container	100%	50,000	746,000	796,000
				796,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	50,000	196,000	150,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	796,000
Total Funding Source	**50,000**	**196,000**	**150,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**796,000**
Percent Increase			**(23.47%)**	**(66.67%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53051 - Operating Supplies	50,000	196,000	150,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	796,000
Total Expenditure	**50,000**	**196,000**	**150,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**796,000**
Percent Increase			**(23.47%)**	**(66.67%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4042515510 - Pilot Project for Transit Stopping Pads Along Arterial Roads

Project Manager	Carolyn Ryall	**Second Proj Manager**	Peter Sniuolis	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Roadway Maintenance - Transportation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	LifecycleSystem	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2025-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Pilot project to design and construct transit stopping area within the roadway to eliminate asphalt distresses at various locations throughout the City. The transit stopping area would be designed by a consultant and then constructed at up to 2 locations where asphalt surface failures are a continuous issue.

Comments Currently the City is experiencing road failures adjacent to some bus stop locations in the City. The road failures are due to the constant stopping and pivoting of the buses at those locations. These failures increase the risk claims of motorists travelling our roadways, maintenance costs, as well as the health and safety of the transit operators. This project would include procuring an engineering consultant to design an alternative method of constructing the roadway in front of transit stops and then constructing that design at approximately 2 locations in high bus traffic areas. The locations would be monitored for distresses and then potentially expanded to other locations in future budget requests.

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	350,000	–	–	–	–	–	–	–	–	–	–	350,000
Total Funding Source	**350,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**350,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	100,000	–	–	–	–	–	–	–	–	–	–	100,000
59212 - Construction	250,000	–	–	–	–	–	–	–	–	–	–	250,000
Total Expenditure	**350,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**350,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4452549001 - Backflow Prevention and Water Meter Installation

Project Manager	Robyn Pollard	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Forestry & Horticulture - Environmental Services	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	Maintenance	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description To ensure compliance with City Bylaw No 10-103, By-Law Respecting the Prevention of Backflow into the Water Distribution System of the City of Hamilton. The status of non-compliant systems is under investigation and many locations will require installation of backflow prevention devices as well as water meters to gain compliance. This will be a multi-year project with work having commenced in 2024 with the assessment of the current status of all connections, and continuing through 2026 with the installation of backflow devices.

Comments Initial testing and cross connection surveys of systems to understand status of compliance was funded through the operating budget - ongoing testing and repairs to backflow devices to be funded through operating budget. Installation of new backflow devices and water meters to be funded from this capital project.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Water Main Local < 450 mm	**100%**	**100,000**	**50,000**	**150,000**
				150,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	100,000	50,000	–	–	–	–	–	–	–	–	–	150,000
Total Funding Source	**100,000**	**50,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**150,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55916 - Contractual Services	100,000	50,000	–	–	–	–	–	–	–	–	–	150,000
Total Expenditure	**100,000**	**50,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**150,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4452553001 - Free Tree Giveaway Program

Project Manager	Robyn Pollard	**Second Proj Manager**	Lorne McArthur	**Project Rank**	0.0
Project Type	Enhancement	**Section**	Forestry & Horticulture - Environmental Services	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	Growth	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2035-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Administration of the Free Tree Giveaway Program which provides small native trees and shrubs to residents to plant on their private property. Private tree planting efforts support the city's goal to increase urban tree canopy.

Comments Note: the asset component should be Forestry and Horticulture - Urban Forest (not rural) - Natural Areas. A new asset component is needed.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Forest - Road Allowance	100%	68,000	945,000	1,013,000
				1,013,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	68,000	73,000	72,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,013,000
Total Funding Source	**68,000**	**73,000**	**72,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**1,013,000**
Percent Increase			**(1.37%)**	**38.89%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53051 - Operating Supplies	65,000	65,000	65,000	93,000	93,000	93,000	93,000	93,000	93,000	93,000	93,000	939,000
55401 - Advertising & Promotion	2,000	3,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	23,000
55916 - Contractual Services	1,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	51,000
Total Expenditure	**68,000**	**73,000**	**72,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**1,013,000**
Percent Increase			**(1.37%)**	**38.89%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4450053002 - Invasive Species Management Strategy

Project Manager	Robyn Pollard	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Forestry & Horticulture - Environmental Services	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	Maintenance	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2025-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Complete an Invasive Species Management Strategy for woodlands within the Urban Boundary. Direction to complete strategy received through the Urban Forest Strategy approved by Council in June 2023.

Comments Note: the asset component should be Forestry and Horticulture - Urban Forest (not rural) - Natural Areas. A new asset component is needed.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Rural Forest - Natural Areas	**100%**	**150,000**	**-**	**150,000**
				150,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	150,000	-	-	-	-	-	-	-	-	-	-	150,000
Total Funding Source	**150,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**150,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55916 - Contractual Services	150,000	-	-	-	-	-	-	-	-	-	-	150,000
Total Expenditure	**150,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**150,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402549100 - Mohawk Sports Park-Bernie Arbour Stadium-Safety Netting

Project Manager	Kara Bunn	**Second Proj Manager**	Andrea McDonald	**Project Rank**	0.0
Project Type	Enhancement	**Section**	Parks - Environmental Services	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Bernie Arbour Stadium, located at Mohawk Sports Park supports a competitive baseball program at this asset. Safety netting is needed to enhance safety for spectators and park users. Proposed funding would provide for the design, installation and netting.

Comments CC: Built Environment

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59212 - Construction	200,000	200,000	-	-	-	-	-	-	-	-	-	400,000
Total Expenditure	**200,000**	**200,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**400,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**(200,000)**	**(200,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(400,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402556101 - Kopperfield Park Pedestrian Lighting

Project Manager	Kara Bunn	**Second Proj Manager**	Andrea McDonald	**Project Rank**	0.0
Project Type	Enhancement	**Section**	Parks - Environmental Services	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	Open
Multi-Ward Selection	11	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description	Kopperfield park was developed without any pedestrian lighting along the pathway or play structure area. Proposed project to fund design, install electrical service, poles and fixtures to the park.
Comments	CC: Built Environment

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	**Previously Approved**	**Forecast Budget**									**Total Budget**
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59212 - Construction	150,000	150,000	-	-	-	-	-	-	-	-	-	300,000
Total Expenditure	**150,000**	**150,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**300,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**(150,000)**	**(150,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(300,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402556102 - Outdoor Fitness Equipment Replacement and Enhancement

Project Manager	Kara Bunn	**Second Proj Manager**	Andrea McDonald	**Project Rank**	0.0
Project Type	Enhancement	**Section**	Parks - Environmental Services	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Enhancement of new and replacement of outdoor fitness equipment at various parks and open spaces across the City.
Comments CC: Built Environment

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59212 - Construction	300,000	300,000	-	-	-	-	-	-	-	-	-	600,000
Total Expenditure	**300,000**	**300,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**600,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**(300,000)**	**(300,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(600,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402555100 - Asset Plan (Parks & Cemeteries) Supporting Studies

Project Manager	Kara Bunn	**Second Proj Manager**	Andrea McDonald	**Project Rank**	0.0
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Parks - Environmental Services	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Asset Planning, coordinated by the Capital Asset Management team, has completed an asset plan for Parks&Cemeteries 2024. However, there are information gaps for many Parks and Cemeteries asset groups. Studies and assessments will be required to inform the asset management study to ensure compliance with legislation and the provision of strong data confidence to properly inform decision making.

Comments CC: Built Environment

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
55801 - Consulting Services	500,000	500,000	-	-	-	-	-	-	-	-	-	1,000,000
Total Expenditure	**500,000**	**500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,000,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**(500,000)**	**(500,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,000,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402556103 - Biodiversity Action Plan Projects

Project Manager	Kara Bunn	**Second Proj Manager**	Andrea McDonald	**Project Rank**	0.0
Project Type	Enhancement	**Section**	Parks - Environmental Services	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description	Council approved the Biodiversity Action Plan in (Date Report), which included a series of recommendations to implement. Funding required to align projects with the BAP deliverables, and improve natural heritage and biodiversity in City of Hamilton natural areas.
Comments	CC: Growing Green

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	**Previously Approved**	**Forecast Budget**									**Total Budget**
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
55801 - Consulting Services	400,000	400,000	-	-	-	-	-	-	-	-	-	800,000
Total Expenditure	**400,000**	**400,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**800,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**(400,000)**	**(400,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(800,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402556104 - R zone Signage

Project Manager	Kara Bunn	**Second Proj Manager**	Andrea McDonald	**Project Rank**	0.0
Project Type	Enhancement	**Section**	Parks - Environmental Services	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description New corporate program to foster respect and responsibility within the community and across City work environments. Funding required to create signage to be located throughout Parks and Opens Space Assets.

Comments CC: People and Health

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
55916 - Contractual Services	125,000	125,000	-	-	-	-	-	-	-	-	-	250,000
Total Expenditure	**125,000**	**125,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**250,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**(125,000)**	**(125,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(250,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402556105 - Escarpment Stairs Lighting Enhancements

Project Manager	Kara Bunn	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Coordinated - Upgrade	**Section**	Parks - Environmental Services	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2025-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description	Safety concerns on the Escarpment stairs have been presented to Council through Report # PW23075 dated December 4, 2023. Recommendations include reviewing pedestrian lighting deficiencies and providing new lighting to areas that are dim within the stairway. Funding required to implement these enhancements.
Comments	CC: Built Environment

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	**Previously Approved**	**Forecast Budget**									**Total Budget**
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59212 - Construction	100,000	-	-	-	-	-	-	-	-	-	-	100,000
Total Expenditure	**100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**(100,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(100,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402556106 - Natural Areas Program

Project Manager	Kara Bunn	**Second Proj Manager**	Andrea McDonald	**Project Rank**	0.0
Project Type	New	**Section**	Parks - Environmental Services	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Capital funding to support the natural heritage management practices and programs. Works may include studies, site management and development of programs to support the health of City of Hamilton natural areas.

Comments CC: Growing Green

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	110,000	107,800	-	-	-	-	-	-	-	-	-	217,800
Total Funding Source	**110,000**	**107,800**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**217,800**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	110,000	107,800	-	-	-	-	-	-	-	-	-	217,800
Total Expenditure	**110,000**	**107,800**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**217,800**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
55916 - Contractual Services	-	-	10,000	-	-	-	-	-	-	-	-	10,000
Total Expenditure		**-**	**10,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**10,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4402557100 - EAM Implementation Technology Acquisition and set up

Project Manager	Kara Bunn	**Second Proj Manager**	Andrea McDonald	**Project Rank**	0.0
Project Type	Coordinated - Upgrade	**Section**	Parks - Environmental Services	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2031-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Implementation of the corporate Enterprise Asset Management (EAM) program, to assist with technology, purchase of the tablets to implement the new system and project/operation delivery.

Comments CC: Innovating our Industry

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	270,000	-	-	-	-	-	-	-	-	-	-	270,000
Total Funding Source	**270,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**270,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	270,000	-	-	-	-	-	-	-	-	-	-	270,000
Total Expenditure	**270,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**270,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
55310 - Equipment Lease/Rental	-	-	-	-	-	-	-	-	-	-	-	-
55916 - Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4402556107 - Beverly Community Park Path Addition

Project Manager	Kara Bunn	**Second Proj Manager**	Andrea McDonald	**Project Rank**	0.0
Project Type	New	**Section**	Parks - Environmental Services	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	13	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Construction costs to be funded through the Rockton Lions Club for the construction of a new path located at Beverly Community Park. Agreements to support the project will be prepared to ensure a clear deliverable and agreed upon conditions.

Comments CC: Built Environment

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49222 - Other Revenues	200,000	-	-	-	-	-	-	-	-	-	-	200,000
Total Funding Source	**200,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**200,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	200,000	-	-	-	-	-	-	-	-	-	-	200,000
Total Expenditure	**200,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**200,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
55916 - Contractual Services	-	-	10,000	-	-	-	-	-	-	-	-	10,000
Total Expenditure		**-**	**10,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**10,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4242509401 - WARD 4- Water drinking fountain (WDF)upgrades and installs.

Project Manager	Kara Bunn	**Second Proj Manager**	Andrea McDonald	**Project Rank**	0.0
Project Type	Enhancement	**Section**	Parks - Environmental Services	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	4	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Ward 4 Water Drinking Fountain infrastructure upgrades, unit replacements and new installs. Locations to be reviewed.
Comments CC: Built Environment

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	200,000	–	–	–	–	–	–	–	–	–	–	200,000
Total Funding Source	**200,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**200,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	200,000	–	–	–	–	–	–	–	–	–	–	200,000
Total Expenditure	**200,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**200,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
55916 - Contractual Services	–	7,000	–	–	–	–	–	–	–	–	–	7,000
56135 - Other Utilities	–	2,000	–	–	–	–	–	–	–	–	–	2,000
Total Expenditure		**9,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**9,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4402551001 - Cemetery Equipment

Project Manager	Robert Wagner	**Second Proj Manager**	Kara Bunn	**Project Rank**	0.0
Project Type	New	**Section**	Cemeteries - Environmental Services	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	Maintenance	**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description To fund equipment for the operations and maintenance of Hamilton Municipal Cemeteries. Equipment can include mowers, blowers, trimmers, pumps, etc.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Active Cemetery - Developed Acreage	**100%**	**300,000**	**-**	**300,000**
				300,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49222 - Other Revenues	300,000	-	-	-	-	-	-	-	-	-	-	300,000
Total Funding Source	**300,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**300,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53445 - Operating Equipment	300,000	-	-	-	-	-	-	-	-	-	-	300,000
Total Expenditure	**300,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**300,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
54005 - Central Fleet Vehicle Charges	-	-	12,500	-	-	-	-	-	-	-	-	12,500
54130 - Fuel-Unleaded Gasoline	-	-	2,750	-	-	-	-	-	-	-	-	2,750
58102 - Trsf To Veh/Equip Rsve	-	-	13,500	-	-	-	-	-	-	-	-	13,500
59445 - DIR_Vehicle Insurance Recovery	-	-	2,000	-	-	-	-	-	-	-	-	2,000
Total Expenditure		**-**	**30,750**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**30,750**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4402556108 - Bishops Park Redevelopment

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2028-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	3	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Community consultation and park redevelopment.
Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Neighborhood Parks	100%	-	550,000	550,000
				550,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	-	-	550,000	-	-	-	-	-	-	-	550,000
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**550,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**550,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	500,000	-	-	-	-	-	-	-	500,000
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	50,000	-	-	-	-	-	-	-	50,000
Total Expenditure	**-**	**-**	**-**	**550,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**550,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4400056109 - Maplewood Park Multi-Use Court

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	0.0
Project Type	New	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	Growth	**Budget Status Submission**	Not Recommended	**Project Status**	Open
Multi-Ward Selection	9	**Completion Date**	2027-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Design and construction of a multi-use court within Maplewood Park in coordination with Ward 9 office.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Neighborhood Parks	100%	275,000	-	275,000
				275,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	-	-	-
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	250,000	-	-	-	-	-	-	-	-	-	-	250,000
59809 - Cap-Cur_Recovery_Oper Budget	25,000	-	-	-	-	-	-	-	-	-	-	25,000
Total Expenditure	**275,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**275,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**(275,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(275,000)**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
53051 - Operating Supplies	-	-	2,000	-	-	-	-	-	-	-	-	2,000
55916 - Contractual Services	-	-	10,000	-	-	-	-	-	-	-	-	10,000
Total Expenditure		**-**	**12,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**12,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4402556109 - Redevelopment of Strachan Open Space

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	2	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Redevelopment of Strachan Open Space as per PW24-008

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Neighborhood Parks	100%	-	965,600	965,600
				965,600

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	215,600	-	750,000	-	-	-	-	-	-	-	965,600
Total Funding Source	**-**	**215,600**	**-**	**750,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**965,600**
Percent Increase			**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	167,600	-	-	-	-	-	-	-	-	-	167,600
59212 - Construction	-	-	-	750,000	-	-	-	-	-	-	-	750,000
59809 - Cap-Cur_Recovery_Oper Budget	-	48,000	-	-	-	-	-	-	-	-	-	48,000
Total Expenditure	**-**	**215,600**	**-**	**750,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**965,600**
Percent Increase			**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402556110 - Woodlands Park Enhancement Strategy

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	Lifecycle	**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	3	**Completion Date**	2025-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Community consultation and development of park enhancements throughout Woodlands Park via a master plan approach.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Neighborhood Parks	100%	150,000	-	150,000
				150,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	-	-	-	-	-	-	-	-	-	-	-
49412 - Contrib From Rsve	150,000	-	-	-	-	-	-	-	-	-	-	150,000
Total Funding Source	**150,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**150,000**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
55801 - Consulting Services	150,000	-	-	-	-	-	-	-	-	-	-	150,000
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**150,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**150,000**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4940051103 - Fuel Site Restoration

Project Manager	Tom Kagianis	**Second Proj Manager**		**Project Rank**	5.7
Project Type	Rehabilitation / Renovation	**Section**	Fleet Services - Corporate Asset Management	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	1,2,5,6,11,12,15	**Completion Date**	2034-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Restoration of Municipal Fleet fuel sites.
Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Fuel Infrastructure - Fuel Sites	100%	-	4,536,000	4,536,000
				4,536,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	-	504,000	504,000	504,000	504,000	504,000	504,000	504,000	504,000	504,000	-	4,536,000
Total Funding Source	**-**	**504,000**	**504,000**	**504,000**	**504,000**	**504,000**	**504,000**	**504,000**	**504,000**	**504,000**	**-**	**4,536,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	
Expenditure												
55801 - Consulting Services	-	504,000	504,000	504,000	504,000	504,000	504,000	504,000	504,000	504,000	-	4,536,000
Total Expenditure	**-**	**504,000**	**504,000**	**504,000**	**504,000**	**504,000**	**504,000**	**504,000**	**504,000**	**504,000**	**-**	**4,536,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4452551001 - Production Greenhouse Equipment Renewal

Project Manager	Robyn Pollard	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Replacement	**Section**	Forestry & Horticulture - Environmental Services	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2025-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Replacement of Production Greenhouse Operating Equipment which is reaching end of life and requires replacement

Comments The existing Production Greenhouse Soil Bale Breaker was purchased 10+ years ago and is reaching its end of life, new equipment is required, and existing equipment will be retired.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Equipment/Machinery Other	100%	76,900	–	76,900
				76,900

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	76,900	–	–	–	–	–	–	–	–	–	–	76,900
Total Funding Source	**76,900**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**76,900**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53445 - Operating Equipment	76,900	–	–	–	–	–	–	–	–	–	–	76,900
Total Expenditure	**76,900**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**76,900**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

5302551021 - HSR New Radio Deployment

Project Manager	Andre Zavaglia	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Coordinated - Upgrade	**Section**	Operations HSR - Transit	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2025-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Hamilton Street Railway (HSR) presently operates six (6) Hardware Media Workstations (HMWS) for dispatching. Avtec no longer provides support for HMWS. The peripherals (speakers, mic, footswitch, etc.) connected to the HMWS are also impacted. As a result, it is advised that HSR upgrade to the Software Media Workstation to ensure continued support of the dispatch consoles. Therefore, the objective of this project is to upgrade the Avtec Scout dispatch system to the current EX version

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Transit Operational Hardware & Software	100%	270,000	-	270,000
				270,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	270,000	-	-	-	-	-	-	-	-	-	-	270,000
Total Funding Source	**270,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**270,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53405 - Computer Hardware	170,000	-	-	-	-	-	-	-	-	-	-	170,000
53446 - Radio Equipment	100,000	-	-	-	-	-	-	-	-	-	-	100,000
Total Expenditure	**270,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**270,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
55748 - Licence Fees	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

5302551022 - MTC Security Camera Replacement

Project Manager	Andre Zavaglia	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Replacement	**Section**	Customer Experience and Innovation - Transit	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	11	**Completion Date**	2025-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description The security cameras at 2200 Upper James Mountain Transit Centre (MTC) are unmanaged and nearly 50% of the cameras in the facility do not work (including critical cameras covering the vault and bus cash drop areas). This will replace and modernize any non-working cameras and move ownership management to Corporate Security which aligns with the City of Hamilton's Closed Circuit Television (CCTV) guidelines

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Transit Operational Hardware & Software	100%	90,000	-	90,000
				90,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	90,000	-	-	-	-	-	-	-	-	-	-	90,000
Total Funding Source	**90,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**90,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53415 - Equipment	90,000	-	-	-	-	-	-	-	-	-	-	90,000
Total Expenditure	**90,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**90,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
54010 - Licenses	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

7902551100 - Pathway to Net Zero Reports

Project Manager	Kristina Zukauskas	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Energy Initiatives - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2030-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Pathway to Net Zero Program
In 2025, the focus will be on Community facilities. The program is in all Wards.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	250,000	-	100,000	100,000	100,000	100,000	-	-	-	-	-	650,000
Total Funding Source	**250,000**	**-**	**100,000**	**100,000**	**100,000**	**100,000**	**-**	**-**	**-**	**-**	**-**	**650,000**
Percent Increase			**100.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	250,000	-	100,000	100,000	100,000	100,000	-	-	-	-	-	650,000
Total Expenditure	**250,000**	**-**	**100,000**	**100,000**	**100,000**	**100,000**	**-**	**-**	**-**	**-**	**-**	**650,000**
Percent Increase			**100.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

5302551023 - Transit Operations Management System – BTC Software Support Services

Project Manager	Andre Zavaglia	**Second Proj Manager**		**Project Rank**	0.8
Project Type	Replacement	**Section**	Operations HSR - Transit	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description With the opening of Transit's Maintenance & Storage Facility in 2026, supporting Transit software will need to be configured to adjust rules for Operations, Inspectors and Maintenance within their operational application Transit Management Software, including fleet, staffing and payroll functions.

Comments Discovery on project scope requirements is pending. The budgetary ask is provided based on typical services provided.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Transit Operational Hardware & Software	**100%**	**75,000**	**75,000**	**150,000**
				150,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	75,000	75,000	-	-	-	-	-	-	-	-	-	150,000
Total Funding Source	**75,000**	**75,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**150,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	75,000	75,000	-	-	-	-	-	-	-	-	-	150,000
Total Expenditure	**75,000**	**75,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**150,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7102551100 - Chedoke Twin Pad Lifecycle Renewal

Project Manager	Robyn Ellis	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	14	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Provide lifecycle replacement of the Refrigeration, HVAC, Exhaust Fans, Infrared Heater, Hot water storage tanks and BAS systems for the continuous operation of the building.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Recreation - Arena	100%	3,375,000	6,186,000	9,561,000
				9,561,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49255 - Inter Capital Transfers	2,479,508	-	-	-	-	-	-	-	-	-	-	2,479,508
49300 - Contrib Frm Current	895,492	686,000	2,400,000	3,100,000	-	-	-	-	-	-	-	7,081,492
Total Funding Source	**3,375,000**	**686,000**	**2,400,000**	**3,100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**9,561,000**
Percent Increase			**249.85%**	**29.17%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	144,600	651,000	-	-	-	-	-	-	-	-	-	795,600
59212 - Construction	3,085,800	-	2,300,000	3,000,000	-	-	-	-	-	-	-	8,385,800
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	144,600	35,000	100,000	100,000	-	-	-	-	-	-	-	379,600
Total Expenditure	**3,375,000**	**686,000**	**2,400,000**	**3,100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**9,561,000**
Percent Increase			**249.85%**	**29.17%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7102551101 - Pat Quinn Parkdale Arena Roof & Rooftop Mechanical Equipment

Project Manager	Robyn Ellis	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	4	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Provide lifecycle replacement of the Roof & Rooftop Mechanical Equipment

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Recreation - Arena	100%	1,800,000	245,000	2,045,000
				2,045,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49255 - Inter Capital Transfers	1,800,000	-	-	-	-	-	-	-	-	-	-	1,800,000
49300 - Contrib Frm Current	-	245,000	-	-	-	-	-	-	-	-	-	245,000
Total Funding Source	**1,800,000**	**245,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,045,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	100,000	25,000	-	-	-	-	-	-	-	-	-	125,000
59212 - Construction	1,600,000	195,000	-	-	-	-	-	-	-	-	-	1,795,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	100,000	25,000	-	-	-	-	-	-	-	-	-	125,000
Total Expenditure	**1,800,000**	**245,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,045,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7900051102 - Recreation Indoor Pools Heat Reclaim

Project Manager	Mitch Carson	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Energy Initiatives - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2025-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description	This is to design and install pool heat reclaim projects at 2 indoor pools. Riverdale Pool and Huntington Park Pool Additional pools may be added in future years based on future PNZ reports. Should the grant funding not be realized the project will not proceed.
Comments	Riverdale pool (Ward 5) Huntington Park Pool (Ward 6)

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	**Previously Approved**	**Forecast Budget**									**Total Budget**
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	225,000	–	–	–	–	–	–	–	–	–	–	225,000
Total Funding Source	**225,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**225,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	45,000	–	–	–	–	–	–	–	–	–	–	45,000
59212 - Construction	180,000	–	–	–	–	–	–	–	–	–	–	180,000
Total Expenditure	**225,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**225,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3542555100 - Feasibility Study - Greening of City Hall Forecourt

Project Manager	Robyn Ellis	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	Open
Multi-Ward Selection	2	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Feasibility Study for the Greening of City Hall Forecourt

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Corporate Administration Building	100%	-	200,000	200,000
				200,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
55801 - Consulting Services	-	-	185,000	-	-	-	-	-	-	-	-	185,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	-	-	15,000	-	-	-	-	-	-	-	-	15,000
Total Expenditure	**-**	**-**	**200,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**200,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(200,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(200,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3542541101 - 330 Wentworth HVAC Lifecycle Renewal

Project Manager	Robyn Ellis	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	3	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Provide lifecycle replacement of the HVAC equipment for the continuous operation of the building.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Roads, Traffic & Yard Operations Facility	100%	180,000	-	180,000
				180,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	180,000	-	-	-	-	-	-	-	-	-	-	180,000
Total Funding Source	**180,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**180,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	150,000	-	-	-	-	-	-	-	-	-	-	150,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	30,000	-	-	-	-	-	-	-	-	-	-	30,000
Total Expenditure	**180,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**180,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3542541102 - Cemeteries HVAC Lifecycle Renewal

Project Manager	Robyn Ellis	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	1	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Provide lifecycle replacement of the HVAC equipment for the continuous operation of the building.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Roads, Traffic & Yard Operations Facility	100%	180,000	-	180,000
				180,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	180,000	-	-	-	-	-	-	-	-	-	-	180,000
Total Funding Source	**180,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**180,000**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
55801 - Consulting Services	150,000	-	-	-	-	-	-	-	-	-	-	150,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	30,000	-	-	-	-	-	-	-	-	-	-	30,000
Total Expenditure	**180,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**180,000**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3542541103 - Central Library Lifecycle Renewal

Project Manager	Robyn Ellis	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	1	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Provide design for lifecycle renewals for the continuous operation of the building.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Library	100%	500,000	891,000	1,391,000
				1,391,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	500,000	891,000	-	-	-	-	-	-	-	-	-	1,391,000
Total Funding Source	**500,000**	**891,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,391,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	400,000	150,000	-	-	-	-	-	-	-	-	-	550,000
59212 - Construction	-	716,000	-	-	-	-	-	-	-	-	-	716,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	100,000	25,000	-	-	-	-	-	-	-	-	-	125,000
Total Expenditure	**500,000**	**891,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,391,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3542541104 - Dundas Little Theatre Ramp

Project Manager	Robyn Ellis	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	13	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Provide construction services for the installation of a new ramp at the rear of the facility

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Community Hall	100%	180,000	-	180,000
				180,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	180,000	-	-	-	-	-	-	-	-	-	-	180,000
Total Funding Source	**180,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**180,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	150,000	-	-	-	-	-	-	-	-	-	-	150,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	30,000	-	-	-	-	-	-	-	-	-	-	30,000
Total Expenditure	**180,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**180,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3542541106 - Gage Park Facility Restoration Program

Project Manager	Robyn Ellis	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	3	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Provide restoration services to the facility roof and wall panels for the continuous operation of the building.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Community Parks	100%	1,345,000	100,000	1,445,000
				1,445,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	1,345,000	100,000	-	-	-	-	-	-	-	-	-	1,445,000
Total Funding Source	**1,345,000**	**100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,445,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	10,000	-	-	-	-	-	-	-	-	-	10,000
59212 - Construction	1,264,000	75,000	-	-	-	-	-	-	-	-	-	1,339,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	81,000	15,000	-	-	-	-	-	-	-	-	-	96,000
Total Expenditure	**1,345,000**	**100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,445,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3542541107 - Mount Hope Yard HVAC Lifecycle Renewal

Project Manager	Robyn Ellis	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	11	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Provide lifecycle replacement of the HVAC equipment for the continuous operation of the building.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Roads, Traffic & Yard Operations Facility	100%	180,000	-	180,000
				180,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	180,000	-	-	-	-	-	-	-	-	-	-	180,000
Total Funding Source	**180,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**180,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	150,000	-	-	-	-	-	-	-	-	-	-	150,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	30,000	-	-	-	-	-	-	-	-	-	-	30,000
Total Expenditure	**180,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**180,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3542541108 - Terry Berry Library Repair

Project Manager	Robyn Ellis	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	8	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Provide lifecycle renewal design for the continuous operation of the building.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Library	100%	180,000	-	180,000
				180,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	180,000	-	-	-	-	-	-	-	-	-	-	180,000
Total Funding Source	**180,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**180,000**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
55801 - Consulting Services	150,000	-	-	-	-	-	-	-	-	-	-	150,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	30,000	-	-	-	-	-	-	-	-	-	-	30,000
Total Expenditure	**180,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**180,000**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3542541109 - Traffic Operations Roof Lifecycle Renewal

Project Manager	Robyn Ellis	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	6	**Completion Date**	2025-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Provide lifecycle replacement of the roof for the continuous operation of the building.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Roads, Traffic & Yard Operations Facility	100%	2,250,000	-	2,250,000
				2,250,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	2,250,000	-	-	-	-	-	-	-	-	-	-	2,250,000
Total Funding Source	**2,250,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,250,000**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
59212 - Construction	2,034,000	-	-	-	-	-	-	-	-	-	-	2,034,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	216,000	-	-	-	-	-	-	-	-	-	-	216,000
Total Expenditure	**2,250,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,250,000**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3542541105 - Dundas Town Hall Lifecycle Renewal

Project Manager	Robyn Ellis	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	13	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Provide design for the lifecycle renewal of the facility, especially the basement, for the continuous operation of the building.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Community Hall	100%	180,000	-	180,000
				180,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	180,000	-	-	-	-	-	-	-	-	-	-	180,000
Total Funding Source	**180,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**180,000**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
55801 - Consulting Services	158,400	-	-	-	-	-	-	-	-	-	-	158,400
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	21,600	-	-	-	-	-	-	-	-	-	-	21,600
Total Expenditure	**180,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**180,000**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662520545 - Bayfront Park Entrance Pedestrian Enhancements

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mike Field	**Project Rank**	0.0
Project Type	New	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	2	**Completion Date**	2025-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To install raised crosswalks or a raised intersection at the intersection of Bay Street North and Harbour Front Drive/Strachan Street West

Comments Design and construction of raised crosswalks or a raised intersection at the intersection of Bay Street North and Harbour Front Drive/Strachan Street West. Final treatment to be determined through the detailed design process with a preference for a raised intersection.

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	100,000	-	-	-	-	-	-	-	-	-	-	100,000
Total Funding Source	**100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	100,000	-	-	-	-	-	-	-	-	-	-	100,000
Total Expenditure	**100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3542555110 - Greensville Town Hall Design

Project Manager	Delfina Duarte	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Facilities Planning and Business Solutions - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	13	**Completion Date**	2025-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To conduct feasibility work to repurpose Greensville TownHall for Community Use

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	200,000	–	–	–	–	–	–	–	–	–	–	200,000
Total Funding Source	**200,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**200,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	200,000	–	–	–	–	–	–	–	–	–	–	200,000
Total Expenditure	**200,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**200,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3622551101 - Stadium Technology Infrastructure Replacement

Project Manager	Amanda Pavao	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Sports & Entertainment Facilities - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	3	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Capital Replacement - Life Cycle Renewal - WIFI and Internal Media Room infrastructure - Phase 1 Re-Design of Upper Speakers

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Entertainment Facilitiy	100%	200,000	4,861,500	5,061,500
				5,061,500

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49002 - Debenture Proceeds	-	3,808,900	-	-	-	-	-	-	-	-	-	3,808,900
49300 - Contrib Frm Current	200,000	-	-	-	-	-	-	-	-	-	-	200,000
Total Funding Source	**200,000**	**3,808,900**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4,008,900**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53405 - Computer Hardware	-	3,808,900	1,052,600	-	-	-	-	-	-	-	-	4,861,500
59212 - Construction	200,000	-	-	-	-	-	-	-	-	-	-	200,000
Total Expenditure	**200,000**	**3,808,900**	**1,052,600**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,061,500**
Percent Increase			**(72.36%)**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(1,052,600)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,052,600)**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
53251 - Computer Software	-	-	267,000	-	-	-	-	-	-	-	-	267,000
55916 - Contractual Services	-	-	105,600	-	-	-	-	-	-	-	-	105,600

56202 - Security	-	-	15,000	-	-	-	-	-	-	-	-	15,000
Total Expenditure		**-**	**387,600**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**387,600**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

7902541103 - Electrification of Facilities

Project Manager	Mitch Carson	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Replacement	**Section**	Energy Initiatives - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2025-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Converting lighting to LED at several city facilities.
In 2025, we plan on completing the conversion to LED at 5 public Works Yards (Dundas, Forestry, Mountatin Transit Centre, Rymal Road Yard, Stoney Creek Yard), 1 community centre (Winona) and 1 Municipal Service Centre (Glanbrook).
Incentives through IESO are expected to be approximately $45,000.

Comments LED lighting conversion

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Roads, Traffic & Yard Operations Facility	100%	265,000	–	265,000
				265,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	265,000	–	–	–	–	–	–	–	–	–	–	265,000
Total Funding Source	**265,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**265,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	30,000	–	–	–	–	–	–	–	–	–	–	30,000
59212 - Construction	235,000	–	–	–	–	–	–	–	–	–	–	235,000
Total Expenditure	**265,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**265,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3542557111 - Meeting Room Technologies-Hybrid Meeting Rooms (Phase 2)

Project Manager	Delfina Duarte	**Second Proj Manager**		**Project Rank**	3.7
Project Type	Enhancement	**Section**	Facilities Planning and Business Solutions - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Phase 2: Hybrid Meeting Technologies installed in Rooms across the City

Comments Per SLT request: Hybrid Meeting Technologies are to be installed in Rooms across the City in several phases: Phase 1 consists of approximately 43 Rooms divided into 2 phases of 21 and 22 rooms each at $660,000 per phase and a total of $1.320 Million. Phase 1 is running behind schedule. Work for phase 1 will start in early 2025. However, funding is still being requested for Phase 2 as approved by SLT in December 2023. This is not to come out of Facilities Block. SLT funding approval.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Computer Hardware	**100%**	**-**	**670,000**	**670,000**
				670,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	580,000	-	-	-	-	-	-	-	-	-	580,000
Total Funding Source	**-**	**580,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**580,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53405 - Computer Hardware	-	490,000	-	-	-	-	-	-	-	-	-	490,000
55916 - Contractual Services	-	90,000	90,000	-	-	-	-	-	-	-	-	180,000
Total Expenditure	**-**	**580,000**	**90,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**670,000**
Percent Increase			**(84.48%)**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(90,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(90,000)**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
55748 - Licence Fees	-	28,380	-	-	-	-	-	-	-	-	-	28,380
Total Expenditure		**28,380**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**28,380**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

3542541113 - Waterfront Buildings Capital Renewal

Project Manager	Delfina Duarte	**Second Proj Manager**	Sam Ciardullo	**Project Rank**	1.3
Project Type	Coordinated - Replacement	**Section**	Facilities Planning and Business Solutions - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To upgrade HVAC systems and building exterior infrastructure. Building Condition Assessment in progress. Add network, BAS controls and Security systems to building. Separate Council reports will address capital requirements. This is a place holder.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59212 - Construction	-	-	400,000	-	-	-	-	-	-	-	-	400,000
Total Expenditure	**-**	**-**	**400,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**400,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(400,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(400,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3542541114 - Art Gallery of Hamilton -Life Cycle Renewal

Project Manager	Delfina Duarte	**Second Proj Manager**		**Project Rank**	1.3
Project Type	Coordinated - Replacement	**Section**	Facilities Planning and Business Solutions - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	Open
Multi-Ward Selection	3	**Completion Date**	2025-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Life cycle renewal -Building Condition Assessment in progress (estimate of upcoming renewal costs based on age of building) -Other costs -Fibre/network/ BAS system upgrades. Place holder sheet. Council Report will be made for capital ask.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59212 - Construction	500,000	-	-	-	-	-	-	-	-	-	-	500,000
Total Expenditure	**500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**500,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**(500,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(500,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3542541115 - Stoney Creek Municipal Center -Access Reconfiguration -Public Record Consideration

Project Manager	Delfina Duarte	**Second Proj Manager**	Sam Ciardullo	**Project Rank**	1.3
Project Type	Coordinated - Replacement	**Section**	Facilities Planning and Business Solutions - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	Open
Multi-Ward Selection	10	**Completion Date**	2025-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To reconfigure the access point to the Food Bank at the Municipal Center -including Loading Dock doors (two of them) and main entrance door to allow for more efficient client queuing and added security for RCMP and other City Tenants.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59212 - Construction	300,000	-	-	-	-	-	-	-	-	-	-	300,000
Total Expenditure	**300,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**300,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**(300,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(300,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402556111 - Ancaster Memorial Arts Centre - Pedestrianization of Parking Lot

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Enhancement	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	Growth	**Budget Status Submission**	Not Recommended	**Project Status**	Open
Multi-Ward Selection	12	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Develop a strategy to pedestrianize the existing concrete parking lot at the Ancaster Memorial Arts Centre, including consultation and concept development.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Community Facilities - Other	100%	210,000	720,000	930,000
				930,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
55801 - Consulting Services	175,000	-	-	-	-	-	-	-	-	-	-	175,000
59212 - Construction	-	-	600,000	-	-	-	-	-	-	-	-	600,000
59809 - Cap-Cur_Recovery_Oper Budget	35,000	-	120,000	-	-	-	-	-	-	-	-	155,000
Total Expenditure	**210,000**	**-**	**720,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**930,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**(210,000)**	**0**	**(720,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(930,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4942551101 - West Service Truck Replacement Upgrade

Project Manager	Tom Kagianis	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Coordinated - Upgrade	**Section**	Fleet Services - Corporate Asset Management	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2026-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Fleet Service van located at the West yard, has reached it's end of life and has been approved for replacement. The current replacement does not fit the operational purpose, therefore upgrades are required to ensure Fleet maintains operating group expected levels of service.

Comments The current replacement value is $65k, new upgrade total $265k = $200k differential.
Unit has been approved on the replacement however the unit we are purchasing is larger and requires shelving therefore this request is to cover the additional cost over and above what the current replacement value is.
Increasing the truck size and unfitting to the unit.

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59294 - Vehicles	-	200,000	-	-	-	-	-	-	-	-	-	200,000
Total Expenditure	**-**	**200,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**200,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**(200,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(200,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4450057100 - Tree Tweeting Pilot Project

Project Manager	Robyn Pollard	**Second Proj Manager**		**Project Rank**	0.0
Project Type	New	**Section**	Forestry & Horticulture - Environmental Services	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	Growth	**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2026-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The project participants (Environmental Services and the Office of Climate Change Initiatives) will purchase two Tweeting kits through a sole source procurement. One will be installed on a veteran tree living in an optimal growing environment, and the other on a younger tree in a less desirable growing climate like the urban core. The instruments are installed discretely and out of reach. The trees will Tweet (or communicate through other social media like Facebook or Instagram) to each other about their experience growing in their environment. The data gathered through the various sensors (dendrometer, sap flow, soil life etc.) reflect climate impacts and allow staff and residents to see how climate change affects our urban forest. This can assist staff in better supporting the urban forest in the future, and enable residents to better understand climate change and better care for their own neighborhood trees. Academics may also be able to use this data through Open Data.

Comments We are requesting $27,500 in year 1 and $1,000 in year 2 from CCR, which will represent 45% of the total project budget. The total cost of this proposal is anticipated to be $60,000 in year one to fund the purchase and set up of the equipment, followed by $2,000 annually for maintenance and subscription costs that will be funded through the operating budget.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Forest - Urban & Rural Parks	100%	60,000	–	60,000
				60,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	31,500	–	–	–	–	–	–	–	–	–	–	31,500
49412 - Contrib From Rsve	28,500	–	–	–	–	–	–	–	–	–	–	28,500
Total Funding Source	**60,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**60,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55916 - Contractual Services	60,000	–	–	–	–	–	–	–	–	–	–	60,000
Total Expenditure	**60,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**60,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
53251 - Computer Software	-	2,000	-	-	-	-	-	-	-	-	-	2,000
Total Expenditure		**2,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

3620051102 - Stadium (former Tim Hortons Field) Capital Repairs

Project Manager	Rob Gatto	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Sports & Entertainment Facilities - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	3	**Completion Date**	2035-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Comments To complete on-going Capital Repairs to the Tim Horton Field Stadium such as; WIFI replacement, software & hardware replacement in the Internal Media Room.

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	400,000	392,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,392,000
Total Funding Source	**400,000**	**392,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**4,392,000**
Percent Increase			**2.04%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	400,000	392,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,392,000
Total Expenditure	**400,000**	**392,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**4,392,000**
Percent Increase			**2.04%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4242509801 - Trieste Building Envelope Renovation

Project Manager	Robyn Ellis	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Enhancement	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	Lifecycle	**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	8	**Completion Date**		**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Trieste Building Envelope Renovation
Comments Entered By: Irfan Tanvir

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Recreation/Aquatic Centre	**100%**	**450,000**	**-**	**450,000**
				450,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	450,000	-	-	-	-	-	-	-	-	-	-	450,000
Total Funding Source	**450,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**450,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	30,000	-	-	-	-	-	-	-	-	-	-	30,000
59212 - Construction	400,000	-	-	-	-	-	-	-	-	-	-	400,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	20,000	-	-	-	-	-	-	-	-	-	-	20,000
Total Expenditure	**450,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**450,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4242409605 - Trenholme Pavilion Construction

Project Manager	Robyn Ellis	**Second Proj Manager**	Lukas Keermaa	**Project Rank**	0.0
Project Type	Enhancement	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	Lifecycle	**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	6	**Completion Date**	2025-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Trenholme Pavilion Construction
Comments Entered By: Irfan Tanvir

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Recreation/Aquatic Centre	100%	1,140,000	-	1,140,000
				1,140,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	1,140,000	-	-	-	-	-	-	-	-	-	-	1,140,000
Total Funding Source	**1,140,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,140,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	30,000	-	-	-	-	-	-	-	-	-	-	30,000
59212 - Construction	1,080,000	-	-	-	-	-	-	-	-	-	-	1,080,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	30,000	-	-	-	-	-	-	-	-	-	-	30,000
Total Expenditure	**1,140,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,140,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662520002 - Administrative Penalty System

Project Manager	Carolyn Ryall	**Second Proj Manager**	Brian Zaffuto	**Project Rank**	0.0
Project Type	New	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2025-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To Fund the implementation of a new Administrative Penalty System. Adopting an administrative penalty structure for Red Light Camera and Automated Speed Enforcement disputes will move forward Vision Zero, increase public safety, and increase efficient dispute resolution with the additional benefit of allowing more efficient use of limited court time in provincial courts.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	1,000,000	-	-	-	-	-	-	-	-	-	-	1,000,000
Total Funding Source	**1,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,000,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
54556 - Other Building Costs	750,000	-	-	-	-	-	-	-	-	-	-	750,000
55801 - Consulting Services	250,000	-	-	-	-	-	-	-	-	-	-	250,000
Total Expenditure	**1,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,000,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032501099 - Main St Two-Way Conversion Engineering Services Staffing

Project Manager	Jackie Kennedy	**Second Proj Manager**	Caroline Martin	**Project Rank**	0.0
Project Type	Staffing Costs	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	2	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description This project will provide funding to cover the cost of one temporary staff in Engineering Services for the two-way conversion of Main St.

Comments Per report PW23074/PED23248) - Internal resources would oversee the work of the consultant, and it is anticipated that a project team will be required consisting of approximately four temporary positions within the Engineering Services and Transportation sections, which would be funded through gapping or the capitalization of the project budget. Further, external contract administration support can supplement existing internal resources to aid in delivering the implementation phase of the project.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Professional Services	100%	150,000	297,000	447,000
				447,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	150,000	147,000	-	-	-	-	-	-	-	-	-	297,000
Total Funding Source	**150,000**	**147,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**297,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59809 - Cap-Cur_Recovery_Oper Budget	150,000	147,000	150,000	-	-	-	-	-	-	-	-	447,000
Total Expenditure	**150,000**	**147,000**	**150,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**447,000**
Percent Increase			**2.04%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(150,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(150,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662520555 - New Traffic Signal - Sterling and Forsyth

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mike Field	**Project Rank**	0.0
Project Type	New	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	1	**Completion Date**	2025-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To install new full traffic signal to enhance road safety and right of way control.

Comments Design and install a new traffic signal at the intersection of Sterling Street and Forsyth Avenue to enhance the safe operations and in consideration of the entrance to McMaster University.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Traffic Signals	**100%**	**250,000**	**-**	**250,000**
				250,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	173,375	-	-	-	-	-	-	-	-	-	-	173,375
48476 - DC Rsv TCA Non-Res	64,125	-	-	-	-	-	-	-	-	-	-	64,125
49300 - Contrib Frm Current	12,500	-	-	-	-	-	-	-	-	-	-	12,500
Total Funding Source	**250,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**250,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	250,000	-	-	-	-	-	-	-	-	-	-	250,000
Total Expenditure	**250,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**250,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4042521530 - Electric Street Sweeper

Project Manager	Carolyn Ryall	**Second Proj Manager**	Peter Sniuolis	**Project Rank**	0.0
Project Type	New	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	System	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2025-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description CLIMATE MITIGATION INITIATIVE The all-electric Bucher City Cat VR50e streetsweeper has a custom-designed Bucher Battery Pack tailored to the sweeper. This proven technology will reduce the City's environmental footprint while achieving low noise emissions and meeting Council approved initiatives, climate goals and downtown cleanliness. There are no greenhouse gas emissions with this vehicle versus a conventional sweeper which contributes ~89 tCO2e/year. Climate Reserve funding will cover the cost difference between a regular sweeper and the all-electric model.

Comments Relevant Climate Action Strategy Actions Climate Mitigation Plan: Action 10 -Establish then implement a city-wide Electric Vehicle Strategy (residential, commercial, and municipal)

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Central Fleet - Medium - Zamboni/Sweepers	100%	120,000	–	120,000
				120,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	120,000	–	–	–	–	–	–	–	–	–	–	120,000
Total Funding Source	**120,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**120,000**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
59294 - Vehicles	120,000	–	–	–	–	–	–	–	–	–	–	120,000
Total Expenditure	**120,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**120,000**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4042521540 - Electric Maintenance Vehicles

Project Manager	Carolyn Ryall	**Second Proj Manager**	Peter Sniuolis	**Project Rank**	0.0
Project Type	New	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	Growth	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2025-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description CLIMATE MITIGATION INITIATIVE Funding will enable the purchase of one electric bike lane sweeping vehicle and one electric bike lane inspection vehicle and the associated charging infrastructure for these vehicles. The City currently does not have cycling lane sweepers or inspection vehicles and so does not have comparative greenhouse gas emissions data; however, our sidewalk sweepers generate approximately 486 tonnes/year (via consumption of180,000L of diesel).These emissions could be entirely avoided by the purchase and use of electric alternatives.

Comments Relevant Climate Action Strategy Actions Climate Mitigation Plan: Action 10 –Establish then implement a city-wide EV Strategy (residential, commercial, and municipal).

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Central Fleet - Medium - Zamboni/Sweepers	100%	403,000	–	403,000
				403,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	403,000	–	–	–	–	–	–	–	–	–	–	403,000
Total Funding Source	**403,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**403,000**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
59294 - Vehicles	403,000	–	–	–	–	–	–	–	–	–	–	403,000
Total Expenditure	**403,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**403,000**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7902555103 - Fleet Services Electric Vehicle and GRID Feasibility Assessment

Project Manager	Faisal Jilani	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Energy Initiatives - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2025-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Feasibility and preliminary design for Fleet 2025 EV infrastructure installation

Comments FEASIBILITY STUDY – MITIGATION INITIATIVE The feasibility assessment will review City facilities Fleet Services has previously identified as suitable charging locations and provide high level costing, identify any necessary electrical upgrades, and assess current available capacity. These feasibility assessments are needed because, as fleet greening efforts continue across City divisions, informed action must be taken to ensure a reliable network of vehicle charging infrastructure is available. Relevant Climate Action Strategy Actions Climate Mitigation Plan: Action 10 – Establish then implement a city-wide Electric Vehicle Strategy (residential, commercial, and municipal) The Plan's Low Carbon Scenario calls for 100% of new municipal small and light-duty vehicles to be electric by 2040.

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	150,000	–	–	–	–	–	–	–	–	–	–	150,000
Total Funding Source	**150,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**150,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59275 - Preliminary Engineering	150,000	–	–	–	–	–	–	–	–	–	–	150,000
Total Expenditure	**150,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**150,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4942553102 - EcoDiesel Fuel Replacement Program

Project Manager	Tom Kagianis	**Second Proj Manager**		**Project Rank**	0.0
Project Type	New	**Section**	Fleet Services - Corporate Asset Management	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2025-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description During the time of year when product is available vendor will supply Petro Canada EcoDiesel replacing regular conventional diesel to operate city vehicles and equipment. Project amount will offset the additional expense of the purchase price.

Comments EcoDiesel availability is expected to run between April and October.

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	185,000	-	-	-	-	-	-	-	-	-	-	185,000
Total Funding Source	**185,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**185,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
54115 - Fuel-Diesel	185,000	-	-	-	-	-	-	-	-	-	-	185,000
Total Expenditure	**185,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**185,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662520560 - Hamilton Rural Road Safety Consulting Assignment With Rural Roads (Wards 9, 11, 12, 13,15)

Project Manager	Carolyn Ryall	**Second Proj Manager**	Chris Day	**Project Rank**	0.0
Project Type	Safety/ Security	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	System	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	9,11,12,13,15	**Completion Date**	2025-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description That the Transportation Division be authorized and directed to complete a jurisdictional scan and consulting assignment to review best practices and other available tools that could be effective in enhancing road safety for all road users on Hamilton's rural roads and report back in Q3 2025 and that all costs associated with the rural road safety consulting assignment and jurisdictional scan be funded from the Automated Traffic Enforcement Reserve #112203 at an upset limit, including contingency, not to exceed $150,000.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	150,000	–	–	–	–	–	–	–	–	–	–	150,000
Total Funding Source	**150,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**150,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	150,000	–	–	–	–	–	–	–	–	–	–	150,000
Total Expenditure	**150,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**150,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402556200 - Wild Waterworks Analysis

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	0.0
Project Type		**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	5	**Completion Date**	2025-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	200,000	–	–	–	–	–	–	–	–	–	–	200,000
Total Funding Source	**200,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**200,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	200,000	–	–	–	–	–	–	–	–	–	–	200,000
Total Expenditure	**200,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**200,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032911505 - Powerline Rd W - Road Failures Remediation

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2029-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	Maintenance	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	12	**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Road and Embankment Failures Rehabilitation. CPMS 20014

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Rural Collector Roads	100%	-	4,000,000	4,000,000
				4,000,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	4,000,000	-	-	-	-	-	-	4,000,000
Total Expenditure	**-**	**-**	**-**	**-**	**4,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**4,000,000**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**(4,000,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(4,000,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032611525 - Valley Rd Failure Remediation

Project Manager	Jackie Kennedy	**Second Proj Manager**	Megan Salvucci	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	Maintenance	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	13	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Road, Culvert and Embankment Failures Rehabilitation. CPMS 20015

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Rural Collector Roads	100%	-	2,593,000	2,593,000
				2,593,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	343,000	-	-	-	-	-	-	-	-	-	343,000
Total Funding Source	**-**	**343,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**343,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	343,000	-	-	-	-	-	-	-	-	-	343,000
59212 - Construction	-	-	-	2,250,000	-	-	-	-	-	-	-	2,250,000
Total Expenditure	**-**	**343,000**	**-**	**2,250,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,593,000**
Percent Increase			**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(2,250,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(2,250,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032619305 - John - Cannon to Barton

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	2	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description This project was initiated by IR to address local watermain structural condition concerns.
Due to the proposed watermain works and poor road condition, this project became a Coordinated Replacement project. CPMS 11462

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Minor	100%	–	2,392,120	2,392,120
				2,392,120

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	–	190,120	–	–	–	–	–	–	–	–	–	190,120
49315 - Contrib Frm Rate to Capital	–	–	–	1,000,000	–	–	–	–	–	–	–	1,000,000
Total Funding Source	**–**	**190,120**	**–**	**1,000,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**1,190,120**
Percent Increase			**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	–	190,120	202,000	–	–	–	–	–	–	–	–	392,120
59212 - Construction	–	–	–	2,000,000	–	–	–	–	–	–	–	2,000,000
Total Expenditure	**–**	**190,120**	**202,000**	**2,000,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**2,392,120**
Percent Increase			**6.25%**	**890.10%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(202,000)**	**(1,000,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,202,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032619301 - Robinson - Queen to Park

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	LifecycleSystem	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	2	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description This project was initiated by IR to address local watermain structural condition concerns.
Due to the proposed watermain works and poor road condition, this project became a Coordinated Replacement project. CPMS 11754

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	-	1,740,120	1,740,120
				1,740,120

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	190,120	-	-	-	-	-	-	-	-	-	190,120
49315 - Contrib Frm Rate to Capital	-	-	775,000	-	-	-	-	-	-	-	-	775,000
Total Funding Source	**-**	**190,120**	**775,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**965,120**
Percent Increase			**307.64%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	190,120	-	-	-	-	-	-	-	-	-	190,120
59212 - Construction	-	-	1,550,000	-	-	-	-	-	-	-	-	1,550,000
Total Expenditure	**-**	**190,120**	**1,550,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,740,120**
Percent Increase			**715.27%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(775,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(775,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032619307 - Dallas - Upper Gage to West End

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	LifecycleSystem	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	7	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description This project was initiated by IR to address local watermain structural condition concerns. Due to the proposed watermain works and poor road condition, this project became a Coordinated Replacement project. CPMS 11278

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	-	1,390,120	1,390,120
				1,390,120

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	190,120	-	-	-	-	-	-	-	-	-	190,120
49315 - Contrib Frm Rate to Capital	-	-	600,000	-	-	-	-	-	-	-	-	600,000
Total Funding Source	**-**	**190,120**	**600,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**790,120**
Percent Increase			**215.59%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	190,120	-	-	-	-	-	-	-	-	-	190,120
59212 - Construction	-	-	1,200,000	-	-	-	-	-	-	-	-	1,200,000
Total Expenditure	**-**	**190,120**	**1,200,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,390,120**
Percent Increase			**531.18%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(600,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(600,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032711313 - Arkledun Ave (Jolley Cut) - Concession to John

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Rehabilitation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2027-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	LifecycleMaintenanceSystem	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	2,3,7	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs. CP LISTS 11577

Comments Road rehabilitation and minor concrete curb and sidewalk repairs.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	-	2,694,000	2,694,000
				2,694,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
55441 - Design	-	-	194,000	-	-	-	-	-	-	-	-	194,000
59212 - Construction	-	-	-	2,500,000	-	-	-	-	-	-	-	2,500,000
Total Expenditure	**-**	**-**	**194,000**	**2,500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,694,000**
Percent Increase			**100.00%**	**1,188.66%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(194,000)**	**(2,500,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(2,694,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032619347 - Highway 52 at Powerline Rd W - Roundabout Implementation

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Enhancement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	LifecycleSystem	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Highway 52 at Powerline Road West - Roundabout Construction as part of the Roundabout Implementation Plan (PW22056 - Item 12) (Ward 12) A Municipal Class Environmental Assessment (MCEA) was completed and there is a need to implement a roundabout at the intersection of Highway 52 and Powerline Road West (Ward 12) CPMS 11858

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	–	2,794,000	2,794,000
				2,794,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	–	294,000	–	–	–	–	–	–	–	–	–	294,000
Total Funding Source	**–**	**294,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**294,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	–	294,000	–	–	–	–	–	–	–	–	–	294,000
59212 - Construction	–	–	–	2,500,000	–	–	–	–	–	–	–	2,500,000
Total Expenditure	**–**	**294,000**	**–**	**2,500,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**2,794,000**
Percent Increase			**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(2,500,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(2,500,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4042651605 - Hostile Vehicle Mitigation Equipment

Project Manager	Carolyn Ryall	**Second Proj Manager**	Peter Sniuolis	**Project Rank**	0.0
Project Type	Safety/ Security	**Section**	Roadway Maintenance - Transportation	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2026-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Acquisition of hostile vehicle mitigation equipment and that can be used for events occurring within the municipal right-of-way.

Comments Purchase of hostile vehicle equipment that is suitable to be used for protecting the safety of event attendees within the municipal right-of-way. To be deployed on an as needed basis by Public Works Transportation staff.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Equipment/Machinery Other	100%	–	294,000	294,000
				294,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	–	294,000	–	–	–	–	–	–	–	–	–	294,000
Total Funding Source	**–**	**294,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**294,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53415 - Equipment	–	294,000	–	–	–	–	–	–	–	–	–	294,000
Total Expenditure	**–**	**294,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**294,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662620610 - Airport Road - Pedestrian Enhancements between Provident Way and Mohawk College/KF Aerospace

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mike Field	**Project Rank**	0.0
Project Type	New	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	Growth	**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2027-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Upgrade the existing Airport Road shoulder to accommodate pedestrian infrastructure to permit people to walk from/to existing transit stops to Mohawk College/KF Aerospace facility.

Comments The Scope includes:
1) Survey / SUE services to create an accurate 3D Base Plan
2) Consultant Deisgn for for the required grading and sidewalk design, including ditches / drainage, utility coordnation and to review the roadside safety of the design
3) Any Soil sampling and material testing during construction
4) Construction, including Shoulder Paving, Sidewalk Installation including AODA treatment, Street Lighting, Grading and ditch re-alignment, sign relocation, pavement markings and culvert construction / relocation (if needed).

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Sidewalks	100%	-	615,000	615,000
				615,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	448,950	-	-	-	-	-	-	-	-	-	448,950
48476 - DC Rsv TCA Non-Res	-	166,050	-	-	-	-	-	-	-	-	-	166,050
Total Funding Source	-	615,000	-	-	-	-	-	-	-	-	-	615,000
Percent Increase			(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
55441 - Design	-	50,000	-	-	-	-	-	-	-	-	-	50,000
55801 - Consulting Services	-	40,000	-	-	-	-	-	-	-	-	-	40,000
59212 - Construction	-	525,000	-	-	-	-	-	-	-	-	-	525,000
Total Expenditure	-	615,000	-	-	-	-	-	-	-	-	-	615,000
Percent Increase			(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	0	0	0	0	0	0	0	0	0	0	0	0

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	-	-	201	-	-	-	-	-	-	-	-	201
56120 - Hydro	-	-	495	-	-	-	-	-	-	-	-	495
Total Expenditure		**-**	**696**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**696**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4662610615 - Street Lighting Engineering Project Support

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mike Field	**Project Rank**	0.0
Project Type	New	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2026-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Roster consultant assignments to support street lighting capital design projects.

Comments The scope of work will include:
Design: Field assessment, lighting design criteria, details design and tender package, and third party permits and approvals.

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	100,000	-	-	-	-	-	-	-	-	-	100,000
Total Funding Source	**-**	**100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	100,000	-	-	-	-	-	-	-	-	-	100,000
Total Expenditure	**-**	**100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662620615 - New Traffic Signal - Upper Gage Avenue and Beryl Street

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mike Field	**Project Rank**	0.0
Project Type	New	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	Growth	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2027-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Installation of a new traffic signal at the intersection of Upper Gage Avenue and Beryl Street.

Comments Design and construction of new traffic signal with AODA compliance and geometric improvements at Upper Gage Avenue and Beryl Street in Hamilton.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Traffic Signals	100%	-	400,000	400,000
				400,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	277,400	-	-	-	-	-	-	-	-	-	277,400
48476 - DC Rsv TCA Non-Res	-	102,600	-	-	-	-	-	-	-	-	-	102,600
49300 - Contrib Frm Current	-	20,000	-	-	-	-	-	-	-	-	-	20,000
Total Funding Source	**-**	**400,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**400,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	400,000	-	-	-	-	-	-	-	-	-	400,000
Total Expenditure	**-**	**400,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**400,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	-	-	6,190	-	-	-	-	-	-	-	-	6,190
56120 - Hydro	-	-	8,740	-	-	-	-	-	-	-	-	8,740
Total Expenditure		**-**	**14,930**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**14,930**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4662620620 - New Pedestrian Cross-Over - Halson St and Radial Trail Type B

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mike Field	**Project Rank**	0.0
Project Type	New	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	Growth	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2027-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Installation of a new pedestrian crossover (PXO) on Halson St and the Radial Rail Trail crossing.
Comments Design and construction of PXO B at Halson St and Radial Trail in Hamilton.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Pedestrian Crossovers	100%	-	90,000	90,000
				90,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	12,483	-	-	-	-	-	-	-	-	-	12,483
48476 - DC Rsv TCA Non-Res	-	4,617	-	-	-	-	-	-	-	-	-	4,617
49300 - Contrib Frm Current	-	72,900	-	-	-	-	-	-	-	-	-	72,900
Total Funding Source	**-**	**90,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**90,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	90,000	-	-	-	-	-	-	-	-	-	90,000
Total Expenditure	**-**	**90,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**90,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	-	-	6,190	-	-	-	-	-	-	-	-	6,190
56120 - Hydro	-	-	8,740	-	-	-	-	-	-	-	-	8,740
Total Expenditure		**-**	**14,930**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**14,930**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4662620625 - Binbrook Transportation Master Plan Implementation

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mike Field	**Project Rank**	0.0
Project Type	New	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	Growth,System	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Implementation of traffic related recommendations from the completed Binbrook Transportation Masterplan.

Comments
Design and construction of
Windwood Drive, east of St. Matthew Catholic Elementary School- PXO
Windwood Drive between Hwy 56 and Voyager Passage -Median Island
Royal Winter Drive and Pumpkin Pass-PXO
Country Lane at Fall Fair Way-PXO
Valiant Circle at Fall Fair Way-PXO
Maggie Johnson Drive and Tanglewood Drive Roundabout -PXO
Bradley Avenue and Magnificent Way Roundabout-PXO
Windwood at the multi-use trail connection west of Magnificent Way-PXO
Great Oak Trail and Windwood Drive-Raised Intersection
Royal Winter Drive north of Binbrook Road -Pinch Point/Narrowing
At both entrances to turn-around at Bellmore Public School - Curb Extensions or Bump-outs
Tanglewood Drive, between speed cushions north and south of Wills Crescent - Curb Extensions or Bump-outs
Southbrook Drive – Enhanced Trail crossing.
Whitwell Way – Enhanced Trail crossing.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Pedestrian Crossovers	**100%**	**-**	**995,000**	**995,000**
				995,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	245,000	-	-	-	-	-	-	-	-	-	245,000
Total Funding Source	**-**	**245,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**245,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Expenditure												
59212 - Construction	-	245,000	250,000	250,000	250,000	-	-	-	-	-	-	995,000
Total Expenditure	**-**	**245,000**	**250,000**	**250,000**	**250,000**	**-**	**-**	**-**	**-**	**-**	**-**	**995,000**
Percent Increase			**2.04%**	**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(250,000)**	**(250,000)**	**(250,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(750,000)**

Project Impact Forecast

GL Account	**FTE Impact**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	**Total**
Expenditure												
51101 - Wages	-	-	43,330	-	-	-	-	-	-	-	-	43,330
56120 - Hydro	-	-	61,180	-	-	-	-	-	-	-	-	61,180
Total Expenditure		**-**	**104,510**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**104,510**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4662620630 - QEW Niagara off-ramp to Fruitland Rd

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mike Field	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2026-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Engineering review for the potential modification of the existing traffic signal at QEW Niagara off-ramp to Fruitland Road.

Comments Consultant assignment to investigate the requirements and functional plan to undertake detailed design and modification of the existing traffic signal at QEW Niagara off-ramp to Fruitland Rd including consultation with MTO.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Pedestrian & Midblock signals	100%	–	50,000	50,000
				50,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	–	50,000	–	–	–	–	–	–	–	–	–	50,000
Total Funding Source	**–**	**50,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**50,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	–	50,000	–	–	–	–	–	–	–	–	–	50,000
Total Expenditure	**–**	**50,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**50,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662620635 - Old Ancaster ISRSR Recommendations (Multiple Locations)

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mike Field	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description To install recommended countermeasures with AODA compliance to enhance roadway safety.

Comments
Design and construction of
Old Ancaster Road+Ogilivie Intersection additional paving
Old Ancaster Rd - corridor level- pavement marking- Countermeasures
Old ancaster to Main Street - east side sidewalk (approx. 300m)+ narrow the lane
Old ancaster and Hamilton Brantford Rail Trial - IPS
Old Ancaster and Pleasant - Streetlight upgrades
Design and construction of PXO from D to B at Old ancaster Btwn Ontario and Wilson

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Pedestrian & Midblock signals	100%	–	844,000	844,000
				844,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	–	294,000	–	–	–	–	–	–	–	–	–	294,000
Total Funding Source	**–**	**294,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**294,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	–	294,000	300,000	250,000	–	–	–	–	–	–	–	844,000
Total Expenditure	**–**	**294,000**	**300,000**	**250,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**844,000**
Percent Increase			**2.04%**	**(16.67%)**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(300,000)**	**(250,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(550,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662620640 - Ottawa Streetscape Master Plan Transportation Enhancements

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mike Field	**Project Rank**	0.0
Project Type	New	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	3,4	**Completion Date**	2027-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Implementation of the recommended traffic related recommendations from the Ottawa St Master Plan.

Comments Design and construction of
Introduce new SB and NB turn lanes at Barton St. and Ottawa St. N. and relocate northern street curb on Barton St. for new lane
Add a pedestrian cross over (IPS) at Edinburgh Ave. or redistribute crossings within Section 2
Introduce new left turn lanes with new planted medians and relocate Ottawa St. BIA sign
IPS at Roxborough Ave., along with painted crosswalks on the east and west sides of Ottawa St

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Pedestrian & Midblock signals	100%	-	686,000	686,000
				686,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	686,000	-	-	-	-	-	-	-	-	-	686,000
Total Funding Source	**-**	**686,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**686,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	686,000	-	-	-	-	-	-	-	-	-	686,000
Total Expenditure	**-**	**686,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**686,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	-	-	12,380	-	-	-	-	-	-	-	-	12,380

56120 - Hydro	-	-	17,480	-	-	-	-	-	-	-	-	17,480
Total Expenditure		**-**	**29,860**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**29,860**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4662620645 - Queenston and Centennial Parkway Intersection Safety Enhancements

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mike Field	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Design and construct safety-based modifications to the intersection of Queenston Road and Centennial Parkway.

Comments Design and construction of traffic signal with AODA compliance and geometric improvements at Queenston and Centennial Parkway in Hamilton. As recommended by a previously completed in-service road safety review.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Pedestrian & Midblock signals	100%	–	700,000	700,000
				700,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	–	100,000	–	–	–	–	–	–	–	–	–	100,000
Total Funding Source	**–**	**100,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**100,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	–	100,000	–	–	–	–	–	–	–	–	–	100,000
59212 - Construction	–	–	600,000	–	–	–	–	–	–	–	–	600,000
Total Expenditure	**–**	**100,000**	**600,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**700,000**
Percent Increase			**500.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(600,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(600,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662620650 - Ottawa Streetscape Public Art

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mike Field	**Project Rank**	0.0
Project Type	New	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	3,4	**Completion Date**	2026-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Implementation enhanced decorative pavement markings, particularly at intersections in collaboration with Art in Public Places.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Pavement Markings	100%	-	245,000	245,000
				245,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	245,000	-	-	-	-	-	-	-	-	-	245,000
Total Funding Source	**-**	**245,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**245,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	245,000	-	-	-	-	-	-	-	-	-	245,000
Total Expenditure	**-**	**245,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**245,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662620655 - New Traffic Signal - Charlton Ave E and Victoria Ave S

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mike Field	**Project Rank**	0.0
Project Type	New	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	Growth	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2027-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Installation of a new traffic signal at the intersection of Charlton Ave E at Victoria Ave S.

Comments Design and construction of new traffic signal with AODA compliance at Charlton Ave E and Victoria Ave S N in Hamilton.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Pedestrian & Midblock signals	100%	-	250,000	250,000
				250,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	173,375	-	-	-	-	-	-	-	-	-	173,375
48476 - DC Rsv TCA Non-Res	-	64,125	-	-	-	-	-	-	-	-	-	64,125
49300 - Contrib Frm Current	-	12,500	-	-	-	-	-	-	-	-	-	12,500
Total Funding Source	**-**	**250,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**250,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	250,000	-	-	-	-	-	-	-	-	-	250,000
Total Expenditure	**-**	**250,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**250,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	-	-	6,190	-	-	-	-	-	-	-	-	6,190
56120 - Hydro	-	-	8,740	-	-	-	-	-	-	-	-	8,740
Total Expenditure		**-**	**14,930**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**14,930**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4662620660 - New Traffic Signal - Barton St W and Queen St N

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mike Field	**Project Rank**	0.0
Project Type	New	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	Growth	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	1,2	**Completion Date**	2027-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Installation of a new traffic signal at the intersection of Barton St W at Queen St N.

Comments Design and construction of new traffic signal with AODA compliance and geometric improvements at Barton St W and Queen St N in Hamilton.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Pedestrian & Midblock signals	100%	-	300,000	300,000
				300,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	208,050	-	-	-	-	-	-	-	-	-	208,050
48476 - DC Rsv TCA Non-Res	-	76,950	-	-	-	-	-	-	-	-	-	76,950
49300 - Contrib Frm Current	-	15,000	-	-	-	-	-	-	-	-	-	15,000
Total Funding Source	**-**	**300,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**300,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	300,000	-	-	-	-	-	-	-	-	-	300,000
Total Expenditure	**-**	**300,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**300,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	-	-	6,190	-	-	-	-	-	-	-	-	6,190
56120 - Hydro	-	-	8,740	-	-	-	-	-	-	-	-	8,740
Total Expenditure		**-**	**14,930**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**14,930**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4662620665 - New Intersection Pedestrian Signal - Bay St S and Bold St

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mike Field	**Project Rank**	0.0
Project Type	New	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	Growth	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2027-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Installation of a new Intersection pedestrian signal (IPS) at the intersection of Bay St S at Bold St.
Comments Design and construction of IPS at Bay and Bold in Hamilton.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Pedestrian Crossovers	100%	-	200,000	200,000
				200,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	138,700	-	-	-	-	-	-	-	-	-	138,700
48476 - DC Rsv TCA Non-Res	-	51,300	-	-	-	-	-	-	-	-	-	51,300
49300 - Contrib Frm Current	-	10,000	-	-	-	-	-	-	-	-	-	10,000
Total Funding Source	**-**	**200,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**200,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	200,000	-	-	-	-	-	-	-	-	-	200,000
Total Expenditure	**-**	**200,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**200,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	-	-	6,190	-	-	-	-	-	-	-	-	6,190
56120 - Hydro	-	-	8,740	-	-	-	-	-	-	-	-	8,740
Total Expenditure		**-**	**14,930**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**14,930**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4662620670 - New Intersection Pedestrian Signal - Cannon St and Park St N

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mike Field	**Project Rank**	0.0
Project Type	New	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	Growth	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2027-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Installation of a new Intersection Pedestrian Signal (IPS) at the intersection of Cannon St at Park St N.
Comments Design and construction of IPS at Cannon St and Park St in Hamilton.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Pedestrian & Midblock signals	100%	-	150,000	150,000
				150,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	104,025	-	-	-	-	-	-	-	-	-	104,025
48476 - DC Rsv TCA Non-Res	-	38,475	-	-	-	-	-	-	-	-	-	38,475
49300 - Contrib Frm Current	-	7,500	-	-	-	-	-	-	-	-	-	7,500
Total Funding Source	**-**	**150,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**150,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	150,000	-	-	-	-	-	-	-	-	-	150,000
Total Expenditure	**-**	**150,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**150,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	-	-	6,190	-	-	-	-	-	-	-	-	6,190
56120 - Hydro	-	-	8,740	-	-	-	-	-	-	-	-	8,740
Total Expenditure		**-**	**14,930**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**14,930**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4662620675 - New Intersection Pedestrian Signal - 1900 Main St W

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mike Field	**Project Rank**	0.0
Project Type	New	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type		**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2027-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Installation of a new Intersection Pedestrian Signal (IPS) on Main St W, approximately aligned with 1900 Main St W.

Comments Design and construction of IPS at 1900 Main St W in Hamilton.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Pedestrian Crossovers	100%	-	150,000	150,000
				150,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	104,025	-	-	-	-	-	-	-	-	-	104,025
48476 - DC Rsv TCA Non-Res	-	38,475	-	-	-	-	-	-	-	-	-	38,475
49300 - Contrib Frm Current	-	7,500	-	-	-	-	-	-	-	-	-	7,500
Total Funding Source	**-**	**150,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**150,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	150,000	-	-	-	-	-	-	-	-	-	150,000
Total Expenditure	**-**	**150,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**150,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	-	-	6,190	-	-	-	-	-	-	-	-	6,190
56120 - Hydro	-	-	8,740	-	-	-	-	-	-	-	-	8,740
Total Expenditure		**-**	**14,930**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**14,930**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4662620680 - Isaac Brock Dr Existing Raised Pedestrian Crossing Enhancement Type D to B

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mike Field	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2026-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Upgrade the existing type D pedestrian crossover (PXO) on Isaac Broad Dr (approximately mid-way between William Johnson St and Gordon Drummond Ave.
Comments Design and construction of PXO from D to B at First Rd and Isaac Brock in Hamilton.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Pedestrian Crossovers	100%	-	40,000	40,000
				40,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	40,000	-	-	-	-	-	-	-	-	-	40,000
Total Funding Source	**-**	**40,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**40,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	40,000	-	-	-	-	-	-	-	-	-	40,000
Total Expenditure	**-**	**40,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**40,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662620685 - King St W and Bond St New Pedestrian Cross-Over Type B

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mike Field	**Project Rank**	0.0
Project Type	New	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	Growth	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2027-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Installation of a new type B pedestrian crossover (PXO) at the intersection of King St W at Bond St.

Comments Design and construction of PXO B at King St W and Bond St (Dundas) in Hamilton.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Pedestrian Crossovers	100%	-	90,000	90,000
				90,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	12,483	-	-	-	-	-	-	-	-	-	12,483
48476 - DC Rsv TCA Non-Res	-	4,617	-	-	-	-	-	-	-	-	-	4,617
49300 - Contrib Frm Current	-	72,900	-	-	-	-	-	-	-	-	-	72,900
Total Funding Source	**-**	**90,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**90,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	90,000	-	-	-	-	-	-	-	-	-	90,000
Total Expenditure	**-**	**90,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**90,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	-	-	6,190	-	-	-	-	-	-	-	-	6,190
56120 - Hydro	-	-	8,740	-	-	-	-	-	-	-	-	8,740
Total Expenditure		**-**	**14,930**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**14,930**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4662620690 - Catharine St, Walnut St, and Yong St Underpass Lighting Upgrades

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mike Field	**Project Rank**	0.0
Project Type	New	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Design and installation of new underpass lighting systems. Installation of new system inclusive of power supply cabinet equipment, surface mounted electrical distribution, luminaires. The design assignment for the 3 locations and the construction for Catharine St underpass will be completed in 2026. The other 2 locations construction will be completed in 2027.

Comments The scope of work will include
Design: Field assessment, lighting design criteria, details design and tender package, and third party permits and approvals including CP and Alectra.
Construction: Supply & install materials and TCP

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Street Lighting - Luminaires	**100%**	**-**	**741,000**	**741,000**
				741,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	441,000	-	-	-	-	-	-	-	-	-	441,000
Total Funding Source	**-**	**441,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**441,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	150,000	-	-	-	-	-	-	-	-	-	150,000
59212 - Construction	-	291,000	300,000	-	-	-	-	-	-	-	-	591,000
Total Expenditure	**-**	**441,000**	**300,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**741,000**
Percent Increase			**(31.97%)**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(300,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(300,000)**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	-	-	1,147	-	-	-	-	-	-	-	-	1,147

56120 - Hydro	-	-	15,938	-	-	-	-	-	-	-	-	15,938
Total Expenditure		**-**	**17,085**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**17,085**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4662620605 - Bennetto Elementary School Student Intersection Safety

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mike Field	**Project Rank**	0.0
Project Type	Safety/ Security	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	Growth	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2027-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Installation of new traffic signals at the intersection of Victoria Ave N at Ferrie St E and Wellington St N between Ferrie St E/Simcoe St E

Comments Installation of new traffic signals at the intersection of Victoria Ave N at Ferrie St E and Wellington St N between Ferrie St E/Simcoe St E, budget request per Council approved motion received on April 28, 2025. Infrastructure to improve the safe commute of students walking from Keith neighbourhood to attend Bennetto Elementary School.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Traffic Signals	100%	-	500,000	500,000
				500,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	346,750	-	-	-	-	-	-	-	-	-	346,750
48476 - DC Rsv TCA Non-Res	-	128,250	-	-	-	-	-	-	-	-	-	128,250
49300 - Contrib Frm Current	-	25,000	-	-	-	-	-	-	-	-	-	25,000
Total Funding Source	**-**	**500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**500,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	500,000	-	-	-	-	-	-	-	-	-	500,000
Total Expenditure	**-**	**500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**500,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	-	-	12,380	-	-	-	-	-	-	-	-	12,380
56120 - Hydro	-	-	17,480	-	-	-	-	-	-	-	-	17,480
Total Expenditure		**-**	**29,860**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**29,860**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4662620695 - Old Ancaster / Old Dundas Environmental Assessment

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mike Field	**Project Rank**	0.0
Project Type	Safety/ Security	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	12,14	**Completion Date**	2026-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Environmental Assessment for Old Ancaster / Old Dundas road between Governors Road and Wilson Street East as recommended through the undertaking of an In-Service Road Safety Report. EA to explore options and recommendations included in the ISRSR.

Comments RFQ Consultant assignement to undertake an environmental assessment as recommended in the completed Old Ancaster/Old Dundas In-Service Road Safety Review. The output of the EA will provide a detailed plan regarding the future use of the roadways based on complete streets and roadway safety principals.

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	588,000	-	-	-	-	-	-	-	-	-	588,000
Total Funding Source	**-**	**588,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**588,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	588,000	-	-	-	-	-	-	-	-	-	588,000
Total Expenditure	**-**	**588,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**588,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662620606 - RHVP & LINC Information Board System Design

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mike Field	**Project Rank**	0.0
Project Type	Safety/ Security	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	4,5,6,7,8,14	**Completion Date**	2026-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Detailed engineering design and budget cost estimate for permanent video message and qeue-end warning system displays.

Comments Roster consultant assignment to undertake detailed engineering design for permanent video message and que-end warning system displays on the RHVP and LINC, to replace the existing rented equipment. A previous study has been completed to support this work, as well as a safety review which recommended these devices to be used on the parkways to enhance safety.

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	147,000	-	-	-	-	-	-	-	-	-	147,000
Total Funding Source	**-**	**147,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**147,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	147,000	-	-	-	-	-	-	-	-	-	147,000
Total Expenditure	**-**	**147,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**147,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032610605 - Retaining Wall Remediation - Sydenham Creek

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	LifecycleSystem	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Assess the gabion basket retaining walls at Sydenham Creek via a Preliminary Design Report in order to develop a long-term remediation plan to ensure public safety, property protection, mitigate flood risks, and prevent further erosion. CPMS 20016

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Retaining Walls	100%	-	2,347,000	2,347,000
				2,347,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	147,000	-	-	-	-	-	-	-	-	-	147,000
Total Funding Source	**-**	**147,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**147,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	-	500,000	-	-	-	-	-	-	-	-	500,000
55801 - Consulting Services	-	147,000	-	-	-	-	-	-	-	-	-	147,000
59212 - Construction	-	-	-	-	1,700,000	-	-	-	-	-	-	1,700,000
Total Expenditure	**-**	**147,000**	**500,000**	**-**	**1,700,000**	**-**	**-**	**-**	**-**	**-**	**-**	**2,347,000**
Percent Increase			**240.14%**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(500,000)**	**0**	**(1,700,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(2,200,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032610610 - Retaining Wall - Highway 8 Dundas Replacements

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	LifecycleSystem	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description The 2020 OSIM inspection noted that retaining wall RW0535 is in fair to poor condition and recommended replacement of the retaining wall and parapet walls in 1-5 years as well as installation of steel beam guardrail system or equivalent for pedestrian safety. Considering similar pedestrian safety concerns along Highway 8 in the same area, retaining walls RW0014, RW0536, RW0537 and RW0538 are to be assessed with RW0535 for replacement or rehabilitation. CPMS 20053

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Retaining Walls	100%	-	3,870,000	3,870,000
				3,870,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	490,000	-	-	-	-	-	-	-	-	-	490,000
Total Funding Source	**-**	**490,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**490,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	490,000	-	-	-	-	-	-	-	-	-	490,000
59212 - Construction	-	-	-	3,380,000	-	-	-	-	-	-	-	3,380,000
Total Expenditure	**-**	**490,000**	**-**	**3,380,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,870,000**
Percent Increase			**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(3,380,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(3,380,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032710615 - Retaining Wall - RW0041 and RW0042 - Jerseyville Road W

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2027-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description The 2024 OSIM inspection noted that retaining wall RW0041 is in fair to poor condition and sections of the wall have failed. Replacement of the wall at this stage will help ensure the continued structural integrity and safety of the infrastructure. Concurrently, undertaking the replacement of retaining wall RW0042 (also fair to poor condition) now is both timely and cost-effective, as it will enhance long-term durability and reduce future maintenance costs. CPMS 20056

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Retaining Walls	100%	-	1,220,000	1,220,000
				1,220,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	-	250,000	-	-	-	-	-	-	-	-	250,000
59212 - Construction	-	-	-	970,000	-	-	-	-	-	-	-	970,000
Total Expenditure	**-**	**-**	**250,000**	**970,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,220,000**
Percent Increase			**100.00%**	**288.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(250,000)**	**(970,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,220,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032610620 - Retaining Wall - RW0184 - Wilson St E

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description The 2021 OSIM inspection identified Retaining Wall RW0184 as being in poor condition and recommended its replacement, citing an estimated remaining service life of approximately 10 years. Reconstructing the wall at this stage will help ensure the continued structural integrity and safety of the infrastructure. Undertaking the replacement now is both timely and cost-effective, as it will enhance long-term durability and reduce future maintenance costs. CPMS 20054

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Retaining Walls	100%	-	1,050,000	1,050,000
				1,050,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	245,000	-	-	-	-	-	-	-	-	-	245,000
Total Funding Source	**-**	**245,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**245,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	245,000	-	805,000	-	-	-	-	-	-	-	1,050,000
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**-**	**245,000**	**-**	**805,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,050,000**
Percent Increase			**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(805,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(805,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032610625 - Retaining Walls - RW0008, RW0134, & RW0446

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	6,13	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Based on the 2021 OSIM reports, Retaining Walls RW0008, RW0134, RW0446 have all been recommended for replacement due to their deteriorated condition, the presence of structural defects, and their correspondingly limited remaining service life. By grouping these three walls into a single project, we aim to attract competitive bids, achieve cost efficiencies, and minimize future disruptions to residents by addressing all three locations concurrently. CPMS 20055

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Retaining Walls	100%	-	1,078,000	1,078,000
				1,078,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	98,000	-	-	-	-	-	-	-	-	-	98,000
Total Funding Source	**-**	**98,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**98,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	98,000	200,000	-	-	-	-	-	-	-	-	298,000
59212 - Construction	-	-	-	780,000	-	-	-	-	-	-	-	780,000
Total Expenditure	**-**	**98,000**	**200,000**	**780,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,078,000**
Percent Increase			**104.08%**	**290.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(200,000)**	**(780,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(980,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032618493 - Bridge 493 - Old Dundas Road 10m north of Lions Club Road

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The objective of the Old Dundas Road Culvert project is to restore and enhance the structural integrity and safety of the culvert. This involves replacing the northwest retaining wall and culvert, repairing asphalt surfaces and barriers, improving water flow and drainage, and ensuring safety for Bruce Trail users. The project aims to address severe delamination, spalling, and rotated retaining walls to ensure the culvert functions effectively and remains safe for all users. CPMS 11802

Comments The scope of the Old Dundas Road Culvert project includes replacing the northwest retaining wall and culvert, repairing asphalt surfaces and barriers, improving water flow and drainage, and enhancing safety for Bruce Trail users. This work aims to address structural issues and ensure the culvert's long-term functionality and safety.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	-	1,705,800	1,705,800
				1,705,800

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	205,800	-	-	-	-	-	-	-	-	-	205,800
Total Funding Source	**-**	**205,800**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**205,800**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	205,800	-	-	-	-	-	-	-	-	-	205,800
59212 - Construction	-	-	1,500,000	-	-	-	-	-	-	-	-	1,500,000
Total Expenditure	**-**	**205,800**	**1,500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,705,800**
Percent Increase			**628.86%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(1,500,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,500,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032618008 - Bridge 008 - Wilson St W 545 metres west of Ferguson

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Coordinated - Rehabilitation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 20057

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	-	1,336,200	1,336,200
				1,336,200

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	186,200	-	-	-	-	-	-	-	-	-	186,200
Total Funding Source	**-**	**186,200**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**186,200**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	-	150,000	-	-	-	-	-	-	-	-	150,000
55801 - Consulting Services	-	186,200	-	-	-	-	-	-	-	-	-	186,200
59212 - Construction	-	-	-	-	1,000,000	-	-	-	-	-	-	1,000,000
Total Expenditure	**-**	**186,200**	**150,000**	**-**	**1,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**1,336,200**
Percent Increase			**(19.44%)**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(150,000)**	**0**	**(1,000,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,150,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032618011 - Bridge 011 - Concession 8 W 980 metres west of Westover Rd

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 20058

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	–	1,086,200	1,086,200
				1,086,200

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	–	186,200	–	–	–	–	–	–	–	–	–	186,200
Total Funding Source	**–**	**186,200**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**186,200**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	–	–	150,000	–	–	–	–	–	–	–	–	150,000
55801 - Consulting Services	–	186,200	–	–	–	–	–	–	–	–	–	186,200
59212 - Construction	–	–	–	–	750,000	–	–	–	–	–	–	750,000
Total Expenditure	**–**	**186,200**	**150,000**	**–**	**750,000**	**–**	**–**	**–**	**–**	**–**	**–**	**1,086,200**
Percent Increase			**(19.44%)**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(150,000)**	**0**	**(750,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(900,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

5122641001 - Waste Collection Office Expansion

Project Manager	Joel McCormick	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Expansion / Extension	**Section**	Waste Collections - Waste Management	**Rates Rank**	0.0
Start Date	2027-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	Lifecycle	**Budget Status Submission**	Not Recommended	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2027-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Capital funds required for the expansion of the Waste Collection office located at 1579 Burlington St. E. Funds required for the design and construction.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Corporate Administration Building	100%	–	2,000,000	2,000,000
				2,000,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49255 - Inter Capital Transfers	–	–	–	–	–	–	–	–	–	–	–	–
Total Funding Source	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	–	–	150,000	–	–	–	–	–	–	–	–	150,000
59214 - Contract	–	–	1,850,000	–	–	–	–	–	–	–	–	1,850,000
Total Expenditure	**–**	**–**	**2,000,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**2,000,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(2,000,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(2,000,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032618031 - Bridge 031 - Pedestrian Bridge off of R.O.W. (Fallsview Rd/HWY 8, 70 metres east of Highway No. 8)

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 20059

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	–	1,186,200	1,186,200
				1,186,200

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	–	186,200	–	–	–	–	–	–	–	–	–	186,200
Total Funding Source	**–**	**186,200**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**186,200**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	–	–	150,000	–	–	–	–	–	–	–	–	150,000
55801 - Consulting Services	–	186,200	–	–	–	–	–	–	–	–	–	186,200
59212 - Construction	–	–	–	–	850,000	–	–	–	–	–	–	850,000
Total Expenditure	**–**	**186,200**	**150,000**	**–**	**850,000**	**–**	**–**	**–**	**–**	**–**	**–**	**1,186,200**
Percent Increase			**(19.44%)**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(150,000)**	**0**	**(850,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,000,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032618047 - Bridge 047 - First Road E, 155 metres south of Ridge RD

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 20060

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	–	1,086,200	1,086,200
				1,086,200

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	–	186,200	–	–	–	–	–	–	–	–	–	186,200
Total Funding Source	**–**	**186,200**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**186,200**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	–	–	150,000	–	750,000	–	–	–	–	–	–	900,000
55801 - Consulting Services	–	186,200	–	–	–	–	–	–	–	–	–	186,200
59212 - Construction	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure	**–**	**186,200**	**150,000**	**–**	**750,000**	**–**	**–**	**–**	**–**	**–**	**–**	**1,086,200**
Percent Increase			**(19.44%)**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(150,000)**	**0**	**(750,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(900,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032618054 - Bridge 054 - Green Mountain Rd E, 970 metres east of Sixth Rd E

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 20061

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	-	1,336,200	1,336,200
				1,336,200

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	186,200	-	-	-	-	-	-	-	-	-	186,200
Total Funding Source	**-**	**186,200**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**186,200**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	-	150,000	-	-	-	-	-	-	-	-	150,000
55801 - Consulting Services	-	186,200	-	-	-	-	-	-	-	-	-	186,200
59212 - Construction	-	-	-	-	1,000,000	-	-	-	-	-	-	1,000,000
Total Expenditure	**-**	**186,200**	**150,000**	**-**	**1,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**1,336,200**
Percent Increase			**(19.44%)**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(150,000)**	**0**	**(1,000,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,150,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032618104 - Bridge 104 - Book Rd W, 1110 metres west of Shaver Rd

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 20062

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	-	1,186,200	1,186,200
				1,186,200

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	186,200	-	-	-	-	-	-	-	-	-	186,200
Total Funding Source	**-**	**186,200**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**186,200**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	-	150,000	-	-	-	-	-	-	-	-	150,000
55801 - Consulting Services	-	186,200	-	-	-	-	-	-	-	-	-	186,200
59212 - Construction	-	-	-	-	850,000	-	-	-	-	-	-	850,000
Total Expenditure	**-**	**186,200**	**150,000**	**-**	**850,000**	**-**	**-**	**-**	**-**	**-**	**-**	**1,186,200**
Percent Increase			**(19.44%)**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(150,000)**	**0**	**(850,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,000,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032618106 - Bridge 106 - Alberton Rd, 540 metres south of Book Rd W

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 20063

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	-	1,186,200	1,186,200
				1,186,200

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	186,200	-	-	-	-	-	-	-	-	-	186,200
Total Funding Source	**-**	**186,200**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**186,200**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	-	150,000	-	-	-	-	-	-	-	-	150,000
55801 - Consulting Services	-	186,200	-	-	-	-	-	-	-	-	-	186,200
59212 - Construction	-	-	-	-	850,000	-	-	-	-	-	-	850,000
Total Expenditure	**-**	**186,200**	**150,000**	**-**	**850,000**	**-**	**-**	**-**	**-**	**-**	**-**	**1,186,200**
Percent Increase			**(19.44%)**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(150,000)**	**0**	**(850,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,000,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032618114 - Bridge 114 - Golf Links Rd, 100 metres west of Chancery Dr

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection, it has been determined that the existing structure requires reconstruction in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 20064

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	-	1,836,200	1,836,200
				1,836,200

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	186,200	-	-	-	-	-	-	-	-	-	186,200
Total Funding Source	**-**	**186,200**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**186,200**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	-	150,000	-	-	-	-	-	-	-	-	150,000
55801 - Consulting Services	-	186,200	-	-	-	-	-	-	-	-	-	186,200
59212 - Construction	-	-	-	-	1,500,000	-	-	-	-	-	-	1,500,000
Total Expenditure	**-**	**186,200**	**150,000**	**-**	**1,500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**1,836,200**
Percent Increase			**(19.44%)**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(150,000)**	**0**	**(1,500,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,650,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032618177 - Bridge 177 - Chatham St, 160 metres west of Dundurn St S

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 20066

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	–	747,000	747,000
				747,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	–	147,000	–	–	–	–	–	–	–	–	–	147,000
Total Funding Source	**–**	**147,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**147,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	–	147,000	–	–	–	–	–	–	–	–	–	147,000
59212 - Construction	–	–	–	–	600,000	–	–	–	–	–	–	600,000
Total Expenditure	**–**	**147,000**	**–**	**–**	**600,000**	**–**	**–**	**–**	**–**	**–**	**–**	**747,000**
Percent Increase			**(100.00%)**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**(600,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(600,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032618274 - Bridge 274 - York Bv, 110 metres south of Valley Inn Rd

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 20067

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	–	2,297,000	2,297,000
				2,297,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	–	147,000	–	–	–	–	–	–	–	–	–	147,000
Total Funding Source	**–**	**147,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**147,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	–	–	150,000	–	–	–	–	–	–	–	–	150,000
55801 - Consulting Services	–	147,000	–	–	–	–	–	–	–	–	–	147,000
59212 - Construction	–	–	–	–	2,000,000	–	–	–	–	–	–	2,000,000
Total Expenditure	**–**	**147,000**	**150,000**	**–**	**2,000,000**	**–**	**–**	**–**	**–**	**–**	**–**	**2,297,000**
Percent Increase			**2.04%**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(150,000)**	**0**	**(2,000,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(2,150,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032618361 - Bridge 361 - Tapleytown Rd, 95 metres south of Mud St E

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 20068

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	-	1,336,200	1,336,200
				1,336,200

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	186,200	-	-	-	-	-	-	-	-	-	186,200
Total Funding Source	**-**	**186,200**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**186,200**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	-	150,000	-	-	-	-	-	-	-	-	150,000
55801 - Consulting Services	-	186,200	-	-	-	-	-	-	-	-	-	186,200
59212 - Construction	-	-	-	-	1,000,000	-	-	-	-	-	-	1,000,000
Total Expenditure	**-**	**186,200**	**150,000**	**-**	**1,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**1,336,200**
Percent Increase			**(19.44%)**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(150,000)**	**0**	**(1,000,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,150,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032618401 - Bridge 401 - Nebo Rd, 965 metres north of Airport Rd E

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 20069

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	-	1,536,200	1,536,200
				1,536,200

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	186,200	-	-	-	-	-	-	-	-	-	186,200
Total Funding Source	**-**	**186,200**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**186,200**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	-	150,000	-	-	-	-	-	-	-	-	150,000
55801 - Consulting Services	-	186,200	-	-	-	-	-	-	-	-	-	186,200
59212 - Construction	-	-	-	-	1,200,000	-	-	-	-	-	-	1,200,000
Total Expenditure	**-**	**186,200**	**150,000**	**-**	**1,200,000**	**-**	**-**	**-**	**-**	**-**	**-**	**1,536,200**
Percent Increase			**(19.44%)**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(150,000)**	**0**	**(1,200,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,350,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032618416 - Bridge 416 - Trinity Church Rd, 355 metres north of Guyatt Rd

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 20070

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	–	836,200	836,200
				836,200

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	–	186,200	–	–	–	–	–	–	–	–	–	186,200
Total Funding Source	**–**	**186,200**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**186,200**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	–	–	150,000	–	–	–	–	–	–	–	–	150,000
55801 - Consulting Services	–	186,200	–	–	–	–	–	–	–	–	–	186,200
59212 - Construction	–	–	–	–	500,000	–	–	–	–	–	–	500,000
Total Expenditure	**–**	**186,200**	**150,000**	**–**	**500,000**	**–**	**–**	**–**	**–**	**–**	**–**	**836,200**
Percent Increase			**(19.44%)**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(150,000)**	**0**	**(500,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(650,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032818419 - Bridge 419 - Golf Club Rd, 215 metres east of Fletcher Rd

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2028-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2030-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 20071

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	-	1,198,000	1,198,000
				1,198,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
55441 - Design	-	-	-	-	150,000	-	-	-	-	-	-	150,000
55801 - Consulting Services	-	-	-	190,000	-	-	-	-	-	-	-	190,000
59212 - Construction	-	-	-	-	-	858,000	-	-	-	-	-	858,000
Total Expenditure	**-**	**-**	**-**	**190,000**	**150,000**	**858,000**	**-**	**-**	**-**	**-**	**-**	**1,198,000**
Percent Increase			**0.00%**	**100.00%**	**(21.05%)**	**472.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(190,000)**	**(150,000)**	**(858,000)**	**0**	**0**	**0**	**0**	**0**	**(1,198,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032618428 - Bridge 428 - Hall Rd, 335 metres west of Woodburn Rd

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 20072

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	-	1,536,200	1,536,200
				1,536,200

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	186,200	-	-	-	-	-	-	-	-	-	186,200
Total Funding Source	**-**	**186,200**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**186,200**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	-	150,000	-	-	-	-	-	-	-	-	150,000
55801 - Consulting Services	-	186,200	-	-	-	-	-	-	-	-	-	186,200
59212 - Construction	-	-	-	-	1,200,000	-	-	-	-	-	-	1,200,000
Total Expenditure	**-**	**186,200**	**150,000**	**-**	**1,200,000**	**-**	**-**	**-**	**-**	**-**	**-**	**1,536,200**
Percent Increase			**(19.44%)**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(150,000)**	**0**	**(1,200,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,350,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032618438 - Bridge 438 - English Church Rd E, 1025 metres west of Miles

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection, it has been determined that the existing structure requires replacement in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 20073

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	–	1,186,200	1,186,200
				1,186,200

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	–	186,200	–	–	–	–	–	–	–	–	–	186,200
Total Funding Source	**–**	**186,200**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**186,200**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	–	–	150,000	–	–	–	–	–	–	–	–	150,000
55801 - Consulting Services	–	186,200	–	–	–	–	–	–	–	–	–	186,200
59212 - Construction	–	–	–	–	850,000	–	–	–	–	–	–	850,000
Total Expenditure	**–**	**186,200**	**150,000**	**–**	**850,000**	**–**	**–**	**–**	**–**	**–**	**–**	**1,186,200**
Percent Increase			**(19.44%)**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(150,000)**	**0**	**(850,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,000,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032618439 - Bridge 439 - Trinity Church Rd, 100 metres north of Chippewa Rd

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection, it has been determined that the existing structure requires replacement in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 20074

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	–	1,336,200	1,336,200
				1,336,200

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	–	186,200	–	–	–	–	–	–	–	–	–	186,200
Total Funding Source	**–**	**186,200**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**186,200**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	–	–	150,000	–	–	–	–	–	–	–	–	150,000
55801 - Consulting Services	–	186,200	–	–	–	–	–	–	–	–	–	186,200
59212 - Construction	–	–	–	–	1,000,000	–	–	–	–	–	–	1,000,000
Total Expenditure	**–**	**186,200**	**150,000**	**–**	**1,000,000**	**–**	**–**	**–**	**–**	**–**	**–**	**1,336,200**
Percent Increase			**(19.44%)**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(150,000)**	**0**	**(1,000,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,150,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032618075 - Bridge 075 - Concession 5 E, 535 metres east of Centre Rd

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 20076

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	–	690,000	690,000
				690,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	–	40,000	–	–	–	–	–	–	–	–	–	40,000
Total Funding Source	**–**	**40,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**40,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	–	–	150,000	–	–	–	–	–	–	–	–	150,000
55801 - Consulting Services	–	40,000	–	–	–	–	–	–	–	–	–	40,000
59212 - Construction	–	–	–	–	500,000	–	–	–	–	–	–	500,000
Total Expenditure	**–**	**40,000**	**150,000**	**–**	**500,000**	**–**	**–**	**–**	**–**	**–**	**–**	**690,000**
Percent Increase			**275.00%**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(150,000)**	**0**	**(500,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(650,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032618053 - Bridge 053 - Third Rd E, 320 metres south of Mud St E

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection, it has been determined that the existing structure requires replacement in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 20030

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	–	1,186,200	1,186,200
				1,186,200

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	–	186,200	–	–	–	–	–	–	–	–	–	186,200
Total Funding Source	**–**	**186,200**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**186,200**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	–	–	150,000	–	–	–	–	–	–	–	–	150,000
55801 - Consulting Services	–	186,200	–	–	–	–	–	–	–	–	–	186,200
59212 - Construction	–	–	–	850,000	–	–	–	–	–	–	–	850,000
Total Expenditure	**–**	**186,200**	**150,000**	**850,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**1,186,200**
Percent Increase			**(19.44%)**	**466.67%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(150,000)**	**(850,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,000,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032618305 - Bridge 305 - Dundurn St S, 25 metres north of Hill St

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 20075

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	–	797,000	797,000
				797,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	–	147,000	–	–	–	–	–	–	–	–	–	147,000
Total Funding Source	**–**	**147,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**147,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	–	–	150,000	–	–	–	–	–	–	–	–	150,000
55801 - Consulting Services	–	147,000	–	–	–	–	–	–	–	–	–	147,000
59212 - Construction	–	–	–	500,000	–	–	–	–	–	–	–	500,000
Total Expenditure	**–**	**147,000**	**150,000**	**500,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**797,000**
Percent Increase			**2.04%**	**233.33%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(150,000)**	**(500,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(650,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032618620 - Sealey Park Active Transportation Bridge

Project Manager	Jackie Kennedy	**Second Proj Manager**	Megan Salvucci	**Project Rank**	0.0
Project Type	New	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	Growth	**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2026-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Improve active transportation connections between Sealey Park and Smokey Hollow Park. Development of an active transportation crossing to connect Sealey Park to Smokey Hollow, including the fulfilment of Environmental Assessment requirements.

Comments Active transportation connect improvements are required to support continued access to Smokey Hollow Park. Due to constraints associated with expanding the Smokey Hollow parking lot and installing active transportation facilities along Mill Street, the Waterdown Transportation Master Plan identified the development of a pedestrian bridge connecting Sealey Park to Smokey Hollow Park to accommodate additional growth. Project will work to develop a solution, including the fulfilment of Environmental Assessment requirements.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	-	500,000	500,000
				500,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	365,000	-	-	-	-	-	-	-	-	-	365,000
48476 - DC Rsv TCA Non-Res	-	135,000	-	-	-	-	-	-	-	-	-	135,000
Total Funding Source	-	**500,000**	-	-	-	-	-	-	-	-	-	**500,000**
Percent Increase			(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
55801 - Consulting Services	-	500,000	-	-	-	-	-	-	-	-	-	500,000
Total Expenditure	-	**500,000**	-	-	-	-	-	-	-	-	-	**500,000**
Percent Increase			(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	0	0	0	0	0	0	0	0	0	0	0	0

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032618323 - Bridge 323 - Lawrence Rd Over Kenilworth Ave S

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. Tagged with Bridge 164. CPMS 20018

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	–	375,000	375,000
				375,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	–	75,000	–	–	–	–	–	–	–	–	–	75,000
Total Funding Source	**–**	**75,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**75,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	–	75,000	–	–	–	–	–	–	–	–	–	75,000
59212 - Construction	–	–	–	–	300,000	–	–	–	–	–	–	300,000
Total Expenditure	**–**	**75,000**	**–**	**–**	**300,000**	**–**	**–**	**–**	**–**	**–**	**–**	**375,000**
Percent Increase			**(100.00%)**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**(300,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(300,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032618100 - Bridge 100 - Pedestrian Rail Trail Bridge Over Gravel Pit Rd (Bridge Decommision & Road Realign)

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Relocation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description The vertical and horizontal realignment of Gravel Pit Road at the rail trail, to facilitate an at-grade and ensure all road infrastructure is within the City right-of-way. This includes fulfilment of Environmental Assessment requirements and the assessment of options to remove the existing bridge.

Comments Gravel Pit Road Bridge (Bridge 100) is located on Gravel Pit Road and provides a separated grade crossing for the Hamilton-Brantford Rail Trail. Through OSIM reports, significant rehabilitation works have been identified for the bridge. Through discussions with City staff and Hamilton Conservation Authority staff, there is support for the removal of the bridge, the realignment of the intersection to be at-grade, and the realignment of the road to be returned to the City's designated right-of-way. Project will work to develop a solution, including the fulfilment of Environmental Assessment requirements.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	-	1,024,000	1,024,000
				1,024,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	294,000	-	-	-	-	-	-	-	-	-	294,000
Total Funding Source	**-**	**294,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**294,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	-	150,000	-	-	-	-	-	-	-	-	150,000
55801 - Consulting Services	-	294,000	80,000	-	-	-	-	-	-	-	-	374,000
59212 - Construction	-	-	-	-	500,000	-	-	-	-	-	-	500,000
Total Expenditure	**-**	**294,000**	**230,000**	**-**	**500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**1,024,000**
Percent Increase			**(21.77%)**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(230,000)**	**0**	**(500,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(730,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032719625 - Sherman Cut Intersection Improvements

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2027-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2027-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Improvements to the Sherman Cut and Crockett Street intersection, including the fulfillment of any Environmental Assessment requirements.

Comments Through a transportation needs assessment in 2023, intersection improvements were recommended for the intersection of Sherman Cut and Crockett Street, including the consideration of a roundabout. Project will work to develop a solution, including the fulfilment of Environmental Assessment requirements.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	-	400,000	400,000
				400,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	-	400,000	-	-	-	-	-	-	-	-	400,000
Total Expenditure	**-**	**-**	**400,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**400,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(400,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(400,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032619630 - Brock St S- Hatt to King

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	LifecycleSystem	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description This project was initiated by IR to address local watermain structural condition concerns.
Due to the proposed watermain works and poor road condition, this project became a Coordinated Replacement project. CPMS 20077

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	-	1,065,000	1,065,000
				1,065,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	245,000	-	-	-	-	-	-	-	-	-	245,000
49315 - Contrib Frm Rate to Capital	-	-	410,000	-	-	-	-	-	-	-	-	410,000
Total Funding Source	**-**	**245,000**	**410,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**655,000**
Percent Increase			**67.35%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	245,000	-	-	-	-	-	-	-	-	-	245,000
59212 - Construction	-	-	820,000	-	-	-	-	-	-	-	-	820,000
Total Expenditure	**-**	**245,000**	**820,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,065,000**
Percent Increase			**234.69%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(410,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(410,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032611650 - Mud St E - Upper Centennial Pkwy to First Rd E

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	LifecycleMaintenance	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2026-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability and public safety. This is intended to improve related levels of service while preserving the asset from further deterioration and reducing ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared. CPMS 20079

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Rural Arterial Roads	100%	-	1,000,000	1,000,000
				1,000,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	-	900,000	-	-	-	-	-	-	-	-	-	900,000
49300 - Contrib Frm Current	-	100,000	-	-	-	-	-	-	-	-	-	100,000
Total Funding Source	**-**	**1,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,000,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000
Total Expenditure	**-**	**1,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,000,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032617650 - Sherman Access East Leg Steel Facing Wall (adjacent to Bridge 320 Kenilworth) Replacement

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Based on the 2025 inspection conducted by EXP, several panels of the steel facing wall are severely corroded and showing medium to severe deficiencies. In addition, this structure is near the end of its design service life. Based on the consultant recommendations, it is recommended to remove and replace the steel facing wall taking advantage of the adjacent Bridge 320 replacement and road resurfacing projects. CPMS 11505

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Retaining Walls	100%	-	4,600,000	4,600,000
				4,600,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	100,000	-	-	-	-	-	-	-	-	-	100,000
Total Funding Source	**-**	**100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	100,000	-	-	-	-	-	-	-	-	-	100,000
59212 - Construction	-	-	-	4,500,000	-	-	-	-	-	-	-	4,500,000
Total Expenditure	**-**	**100,000**	**-**	**4,500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4,600,000**
Percent Increase			**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(4,500,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(4,500,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4030055650 - Capital Investment: Road Asset Protection Adjacent to Ravines and Watercourses

Project Manager	Jackie Kennedy	**Second Proj Manager**	Dipankar Sharma	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2050-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The purpose of this capital investment is to protect road infrastructure that is impacted by adjacent ravines and watercourses by mitigating risks associated with erosion, slope instability, and flooding. This investment will help preserve the structural integrity of roadways, culverts, embankments, and bridges by addressing geomorphic changes and hydrologic pressures resulting from natural water systems. It supports climate resiliency, enhances public safety, and reduces long-term rehabilitation and emergency repair costs.

Comments This capital budget will support the assessment, design, and implementation of road asset protection and rehabilitation measures in areas impacted by ravine erosion, watercourse migration, and flooding. Work will include slope stabilization, culvert upgrades, road platform reinforcement, and localized drainage improvements to address safety risks and preserve road function. Sites will be prioritized based on infrastructure condition, erosion severity, and risk to public safety, and coordinated with broader ravine rehabilitation and stormwater management efforts.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Collector Roads	**100%**	**-**	**2,500,000**	**2,500,000**
				2,500,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	100,000	-	-	-	-	-	-	-	-	-	100,000
Total Funding Source	**-**	**100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
Total Expenditure	**-**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**1,000,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(100,000)**	**(100,000)**	**(100,000)**	**(100,000)**	**(100,000)**	**(100,000)**	**(100,000)**	**(100,000)**	**(100,000)**	**(900,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032610630 - Upper James - Mohawk to Fennell RW0264 & RW0375

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	7,8	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Retaining Wall RW0264 Reconstruction: Reconstruction of the wall is based on the proximity to the proposed sidewalk reconstruction and to address current deficiencies. Retaining Wall RW0375 Minor Rehabilitation: Rehabilitation is recommended to complete concrete crack injection repairs to address the vertical cracking within the wall and completely remove and replace the existing railing and concrete wall cap due to its condition and deficiencies. CPMS 10332

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Retaining Walls	100%	–	327,000	327,000
				327,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	–	147,000	–	–	–	–	–	–	–	–	–	147,000
Total Funding Source	**–**	**147,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**147,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	–	147,000	–	–	–	–	–	–	–	–	–	147,000
59212 - Construction	–	–	180,000	–	–	–	–	–	–	–	–	180,000
Total Expenditure	**–**	**147,000**	**180,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**327,000**
Percent Increase			**22.45%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(180,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(180,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7102618100 - Chedoke Golf Bridges rehabilitation (two)

Project Manager	Amanda Pavao	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type		**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Chedoke Golf Bridges rehabilitation project (two bridges #9 and #12)

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	-	1,495,000	1,495,000
				1,495,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	245,000	1,250,000	-	-	-	-	-	-	-	-	1,495,000
Total Funding Source	**-**	**245,000**	**1,250,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,495,000**
Percent Increase			**410.20%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	225,000	-	-	-	-	-	-	-	-	-	225,000
59212 - Construction	-	-	1,150,000	-	-	-	-	-	-	-	-	1,150,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	-	20,000	100,000	-	-	-	-	-	-	-	-	120,000
Total Expenditure	**-**	**245,000**	**1,250,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,495,000**
Percent Increase			**410.20%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

5302682101 - Specialized Transit Software

Project Manager	Andre Zavaglia	**Second Proj Manager**		**Project Rank**	1.0
Project Type	Replacement	**Section**	ATS - Transit	**Rates Rank**	0.0
Start Date	2028-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2028-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Purchase new software to replace existing Trapeze software used to provide service, following removal of current database from contractor (DARTS) custody to City server. Results gathered from a planned HSR RFI will inform staff of software options available in current market for ATS to be able to integrate services with HSR Conventional and On-Demand Transit.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Computer Software	100%	-	130,000	130,000
				130,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
53251 - Computer Software	-	-	-	85,000	-	-	-	-	-	-	-	85,000
55801 - Consulting Services	-	-	-	45,000	-	-	-	-	-	-	-	45,000
Total Expenditure	**-**	**-**	**-**	**130,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**130,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(130,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(130,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

5302682102 - Specialized Transit Replacement Vehicles

Project Manager	Mike Perez	**Second Proj Manager**		**Project Rank**	1.0
Project Type	Replacement	**Section**	ATS - Transit	**Rates Rank**	0.0
Start Date		**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection		**Completion Date**		**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To purchase Cargo Vans through Public Works RFT C11-XX-25 Supply and Delivery of Cargo Vans in Various Configurations and take advantage of pooled vehicle purchase at no operating cost to the City who will engage contractor (DARTS) in an agreement for their use and maintenance of the vehicles to provide services, funded from concomitant savings to DARTS Operating Budget.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Transit Fleet - ATS	#Error	-	-	-
				-

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49222 - Other Revenues	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59294 - Vehicles	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

5122694002 - Transfer Station Support Vehicle Acquisition

Project Manager	Rob Conley	**Second Proj Manager**	Anthony Ventura	**Project Rank**	0.0
Project Type	Acquisition	**Section**	Recycling & Waste Disposal - Waste Management	**Rates Rank**	0.0
Start Date	2027-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2027-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Capital funds required for the purchase of a support vehicle including ancillary equipment i.e. charging infrastructure, for the Transfer Stations and Community Recycling Centers.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Central Fleet - Light Trucks	100%	-	90,000	90,000
				90,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	-	90,000	-	-	-	-	-	-	-	-	90,000
Total Funding Source	**-**	**-**	**90,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**90,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53415 - Equipment	-	-	90,000	-	-	-	-	-	-	-	-	90,000
Total Expenditure	**-**	**-**	**90,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**90,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
53251 - Computer Software	-	-	400	-	-	-	-	-	-	-	-	400
54005 - Central Fleet Vehicle Charges	-	-	11,000	-	-	-	-	-	-	-	-	11,000
54350 - Miscellaneous Expense	-	-	1,200	-	-	-	-	-	-	-	-	1,200
57326 - Fuel	-	-	2,000	-	-	-	-	-	-	-	-	2,000
Total Expenditure		**-**	**14,600**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**14,600**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

5302685103 - HSR Next Infrastructure

Project Manager	Kyle Hansen	**Second Proj Manager**		**Project Rank**	3.7
Project Type	New	**Section**	Transit Scheduling and Infrastructure - Transit	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2033-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Deliver program of transit hubs required under HSR Next, Transit's next growth strategy. This includes construction of on- and off-street hubs identified in the plan, barring delivery of Hamilton LRT terminals (McMaster and Eastgate). Each hub includes new transit platforms and bus bays, operator space requirements (i.e., washrooms), customer amenities (i.e., shelters, benches, bike parking), and integration with adjacent ROW. Funding is available to support capital construction. The project also includes new stop infrastructure based on the new network design.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Loops	**100%**	**-**	**43,348,000**	**43,348,000**
				43,348,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	-	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	-	-	24,000,000
43526 - Provincial Contribution	-	1,756,000	156,000	197,000	123,000	194,000	36,000	-	-	-	-	2,462,000
49002 - Debenture Proceeds	-	8,004,000	410,000	1,471,000	-	1,401,000	-	-	-	-	-	11,286,000
49300 - Contrib Frm Current	-	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	-	-	5,600,000
Total Funding Source	**-**	**13,460,000**	**4,266,000**	**5,368,000**	**3,823,000**	**5,295,000**	**3,736,000**	**3,700,000**	**3,700,000**	**-**	**-**	**43,348,000**
Percent Increase			**(68.31%)**	**25.83%**	**(28.78%)**	**38.50%**	**(29.44%)**	**(0.96%)**	**0.00%**	**(100.00%)**	**0.00%**	
Expenditure												
52017 - External Debt_Repayment	-	-	-	-	462,000	-	2,741,000	3,700,000	3,700,000	-	-	10,603,000
59212 - Construction	-	13,460,000	4,266,000	5,368,000	3,361,000	5,295,000	995,000	-	-	-	-	32,745,000
Total Expenditure	**-**	**13,460,000**	**4,266,000**	**5,368,000**	**3,823,000**	**5,295,000**	**3,736,000**	**3,700,000**	**3,700,000**	**-**	**-**	**43,348,000**
Percent Increase			**(68.31%)**	**25.83%**	**(28.78%)**	**38.50%**	**(29.44%)**	**(0.96%)**	**0.00%**	**(100.00%)**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
59450 - DIR_Facilities Recovery	-	29,010	118,330	-	61,560	-	64,050	-	-	-	-	272,950
Total Expenditure		**29,010**	**118,330**	**-**	**61,560**	**-**	**64,050**	**-**	**-**	**-**	**-**	**272,950**
Percent Increase			**307.89%**	**(100.00%)**	**100.00%**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

5302683104 - HSR Next - Expansion Fleet

Project Manager	Jeff Poljanski	**Second Proj Manager**		**Project Rank**	2.9
Project Type	New	**Section**	Transit Fleet - Transit	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2031-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Purchase of new short- and articulated buses required to deliver HSR Next, Transit's next transit growth plan. Over the course of the Plan, 79 total buses are required, split between 37 short buses (budgeted as 30-ft buses) and 42 articulated buses (budgeted as 60ft buses). Replacement buses are funded through a separate program, using Canada Public Transit Fund moneys.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Transit Fleet - HSR	100%	-	86,923,000	86,923,000
				86,923,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	24,867,000	-	-	-	-	-	-	-	-	-	24,867,000
49412 - Contrib From Rsve	-	7,897,000	26,564,000	13,952,000	-	-	13,643,000	-	-	-	-	62,056,000
Total Funding Source	**-**	**32,764,000**	**26,564,000**	**13,952,000**	**-**	**-**	**13,643,000**	**-**	**-**	**-**	**-**	**86,923,000**
Percent Increase			**(18.92%)**	**(47.48%)**	**(100.00%)**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59294 - Vehicles	-	32,764,000	26,564,000	13,952,000	-	-	13,643,000	-	-	-	-	86,923,000
Total Expenditure	**-**	**32,764,000**	**26,564,000**	**13,952,000**	**-**	**-**	**13,643,000**	**-**	**-**	**-**	**-**	**86,923,000**
Percent Increase			**(18.92%)**	**(47.48%)**	**(100.00%)**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

5302884101 - Fare Collection Equipment Replacement

Project Manager	Michael Armstrong	**Second Proj Manager**		**Project Rank**	4.9
Project Type	Replacement	**Section**	Operations HSR - Transit	**Rates Rank**	0.0
Start Date	2028-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2028-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description PRESTO devices and current fareboxes are approaching end of life. Replace the two independent units with a single fare collection device. PRESTO to work with the MTO to support funding. Based on HSR Next there will be 390 buses by 2028.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
53415 - Equipment	-	-	-	13,650,000	-	-	-	-	-	-	-	13,650,000
Total Expenditure	**-**	**-**	**-**	**13,650,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**13,650,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(13,650,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(13,650,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

5302651104 - HSR Facility Transit Facility Radio Systems

Project Manager	Andre Zavaglia	**Second Proj Manager**		**Project Rank**	0.0
Project Type	New	**Section**	Operations HSR - Transit	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2027-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description With the opening of the Transit Maintenance Storage Facility (Birch) in 2026 - Transit requires an increase of radio consoles. Transit currently has 6 radio consoles available however requires a total of 11 radio consoles to fully operate out of both facilities. Additionally, backend infrastructure that supports the radio consoles has been determined to be end of life. This requests supports the purchase of 5 Radio Consoles, and upgrading the backend radio infrastructure to a state of good repair.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Transit Operational Hardware & Software	100%	-	350,000	350,000
				350,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	-	260,000	-	-	-	-	-	-	-	-	-	260,000
Total Funding Source	**-**	**260,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**260,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53446 - Radio Equipment	-	260,000	90,000	-	-	-	-	-	-	-	-	350,000
Total Expenditure	**-**	**260,000**	**90,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**350,000**
Percent Increase			**(65.38%)**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(90,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(90,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032611610 - RHVP Super Elevation Adjustment

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	LifecycleMaintenance	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	4,5	**Completion Date**	2026-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description A recent study undertaken to support the recommendations of the RHVP Inquiry has identified that the RHVP requires a superelevation adjustment on the curve located between Greenhill Avenue and King Street. This adjustment will bring the superelevation to within the 2017 Transportation Association of Canada (TAC) Geometric Design Guide guidelines. CPMS 20080

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Expressway	100%	–	2,902,458	2,902,458
				2,902,458

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	–	2,160,000	–	–	–	–	–	–	–	–	–	2,160,000
49300 - Contrib Frm Current	–	742,458	–	–	–	–	–	–	–	–	–	742,458
Total Funding Source	**–**	**2,902,458**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**2,902,458**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	–	2,902,458	–	–	–	–	–	–	–	–	–	2,902,458
Total Expenditure	**–**	**2,902,458**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**2,902,458**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3622651101 - Stadium - WIFI, Internal Media Room Infrastructure & Phase 2 Re-Design of Upper Speakers

Project Manager	Amanda Pavao	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Sports & Entertainment Facilities - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2026-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Capital Replacement - Life Cycle Renewal - WIFI and Internal Media Room infrastructure - Phase 2 Re-Design of Upper Speakers

Comments Funds/PIDs earmarked to transfer for Hamilton Stadium Speaker Repairs Project:
3542541109 (Traffic Operations Roof Lifecycle Renewal) - $570k
3542541107 (Mount Hope Yard HVAC Lifecycle Renewal) - $180k
3542141412 (Program - Roof Management) - $300k
Total - $1.05M

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Entertainment Facilitiy	100%	-	1,050,000	1,050,000
				1,050,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49255 - Inter Capital Transfers	-	1,050,000	-	-	-	-	-	-	-	-	-	1,050,000
Total Funding Source	**-**	**1,050,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,050,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53405 - Computer Hardware	-	1,050,000	-	-	-	-	-	-	-	-	-	1,050,000
Total Expenditure	**-**	**1,050,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,050,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3622741101 - Turf Replacement at Hamilton Stadium

Project Manager	Leanne Turner	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Replacement	**Section**	Sports & Entertainment Facilities - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2027-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2027-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description 2027 Turf replacement at Hamilton Stadium
Comments 2027 Turf replacement at Hamilton Stadium-Unfunded - $1M

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Entertainment Facilitiy	100%	-	1,000,000	1,000,000
				1,000,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59212 - Construction	-	-	1,000,000	-	-	-	-	-	-	-	-	1,000,000
Total Expenditure	**-**	**-**	**1,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,000,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(1,000,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,000,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

6302641102 - WL - Roof Replacement

Project Manager	Amanda Pavao	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Replacement of a section of Wentworth Lodge Roof. The total area of the roof is approx. 13272 sq. ft.

Comments Replacement of a section of Wentworth Lodge Roof. The total area of the roof is approx. 13272 sq. ft. There has been extensive work over the past few years on roofing replacement and this is the last section to be done. In 2019 consultant firm Thermaco did a study on the complete roofing system and found this section to be in fair condition and advised replacement could be delayed 5-6 years. We are now approaching the 6 year mark and the roof is showing signs of active leaking. Would like to have a roofing design done in order to calculate a cost to be added to future budget request.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Community Facilities - Other	**100%**	**-**	**143,988**	**143,988**
				143,988

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49255 - Inter Capital Transfers	-	143,988	-	-	-	-	-	-	-	-	-	143,988
Total Funding Source	**-**	**143,988**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**143,988**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	135,988	-	-	-	-	-	-	-	-	-	135,988
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	-	8,000	-	-	-	-	-	-	-	-	-	8,000
Total Expenditure	**-**	**143,988**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**143,988**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7902641102 - Morgan Firestone Net Zero Upgrades

Project Manager	Kristina Zukauskas	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Replacement	**Section**	Energy Initiatives - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Equipment at Morgan Firestone updates to phase out natural gas useage.

Comments Equipment at Morgan Firestone needs to be updated to phase out natural gas useage.
- Replace Standard RTU's with Heat Recovery Units
- Replace Pad 1 MUA with Heat Recovery Unit
- Convert gas fired DHW heater tanks to electric
- Convert flood water boilers to heat pumps

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Recreation - Arena	**100%**	**-**	**475,000**	**475,000**
				475,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
55441 - Design	-	55,000	-	-	-	-	-	-	-	-	-	55,000
59212 - Construction	-	420,000	-	-	-	-	-	-	-	-	-	420,000
Total Expenditure	**-**	**475,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**475,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**(475,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(475,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7902641103 - PNZ Equipment Upgrades

Project Manager	Kristina Zukauskas	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Replacement	**Section**	Energy Initiatives - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	Open
Multi-Ward Selection	3,6	**Completion Date**	2026-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Makeup air units need to be upgraded/replaced:
- 330 Wentworth replace MUA units with Hydronic ERV's
- Traffic Operations replace MUA units with ERV's

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Roads, Traffic & Yard Operations Facility	100%	-	650,000	650,000
				650,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
55441 - Design	-	70,000	-	-	-	-	-	-	-	-	-	70,000
59212 - Construction	-	580,000	-	-	-	-	-	-	-	-	-	580,000
Total Expenditure	**-**	**650,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**650,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**(650,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(650,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7902648208 - Energy Initiatives Incremental Costs for Fleet & Facilities

Project Manager	Kristina Zukauskas	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Enhancement	**Section**	Energy Initiatives - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2026-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Fund future incremental costs for projects and/or purchases which qualify according to the Corporate Energy and Sustainability Policy as determined by the Manager, Energy Initiatives

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	-	200,000	-	-	-	-	-	-	-	-	-	200,000
Total Funding Source	**-**	**200,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**200,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	200,000	-	-	-	-	-	-	-	-	-	200,000
Total Expenditure	**-**	**200,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**200,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

5302684105 - Pilot of 13” E-Paper Real-Time Displays Across HSR Network

Project Manager	Ali Sabourin	**Second Proj Manager**		**Project Rank**	5.2
Project Type	New	**Section**	Customer Experience and Innovation - Transit	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description To secure capital funding to pilot 15 real-time solar digital information displays in 2026 to enhance rider experience and fully accessible for all transit users through the provision of timely and accurate transit data including disruptions and general notifications. After a successful year 1, year 2 introduces 29 additional real-time digital information displays. The project will inform a phased-in implementation plan that supports HSR Next and wayfinding. The project aims to comply with contractual and legislative procurement requirements via a competitive bid process, ensure health and safety through user-friendly design enhancements, optimize financial resources, and align with strategic priorities to improve transit efficiency and customer satisfaction.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bus Stops	100%	-	558,000	558,000
				558,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	-	195,000	-	-	-	-	-	-	-	-	-	195,000
Total Funding Source	**-**	**195,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**195,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	195,000	363,000	-	-	-	-	-	-	-	-	558,000
Total Expenditure	**-**	**195,000**	**363,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**558,000**
Percent Increase			**86.15%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(363,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(363,000)**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
55916 - Contractual Services	-	9,100	13,000	-	-	-	-	-	-	-	-	22,100
Total Expenditure		**9,100**	**13,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**22,100**
Percent Increase			**42.86%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

5302683106 - HSR Education & Engagement Bus Replacement

Project Manager	Ali Sabourin	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Replacement	**Section**	Customer Experience and Innovation - Transit	**Rates Rank**	0.0
Start Date	2028-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2034-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To replace the HSR community engagement and customer education bus with a refurbished retired HSR bus in 2028. The engagement and education bus supports staff attendance at festivals, fairs, schools and other events and teaches customers about schedule and route changes, new programs, how to pay fare, how to use the bike rack, safety, accessibility, and etiquette. HSR staff approximately 150 events annually. The expected vehicle life is 7 years with the next replacement estimated in 2034.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Transit Fleet - Non Revenue	100%	–	450,000	450,000
				450,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	–	–	–	225,000	–	–	–	–	–	225,000	–	450,000
Total Funding Source	**–**	**–**	**–**	**225,000**	**–**	**–**	**–**	**–**	**–**	**225,000**	**–**	**450,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	
Expenditure												
59294 - Vehicles	–	–	–	225,000	–	–	–	–	–	225,000	–	450,000
Total Expenditure	**–**	**–**	**–**	**225,000**	**–**	**–**	**–**	**–**	**–**	**225,000**	**–**	**450,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

5302684107 - Transit Operations Management System - EAM Integrations

Project Manager	Andre Zavaglia	**Second Proj Manager**		**Project Rank**	0.0
Project Type	New	**Section**	Transit Fleet - Transit	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2026-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description HSR requires an interface from the Enterprise Asset Management system to Transit's Management Software system of real-time maintenance information to allow for the creation of vehicle maintenance, employee assignments and maintenance records. To ensure successful completion of this implementation, professional services personnel are required from Trapeze.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Transit Fleet - HSR	100%	-	175,000	175,000
				175,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	-	175,000	-	-	-	-	-	-	-	-	-	175,000
Total Funding Source	**-**	**175,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**175,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55916 - Contractual Services	-	75,000	-	-	-	-	-	-	-	-	-	75,000
59212 - Construction	-	100,000	-	-	-	-	-	-	-	-	-	100,000
Total Expenditure	**-**	**175,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**175,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

5302684108 - Transit Operations Management System - BTC Facility Configuration

Project Manager	Andre Zavaglia	**Second Proj Manager**		**Project Rank**	0.0
Project Type	New	**Section**	Transit Fleet - Transit	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2026-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description HSR requires configuration of their Transit Management Software to support the addition of a second garage facility for scheduling, planning, operations and workforce management. To ensure successful completion of this implementation, professional services personnel are required from Transit Management Software.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Transit Fleet - HSR	**100%**	**-**	**50,000**	**50,000**
				50,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	-	50,000	-	-	-	-	-	-	-	-	-	50,000
Total Funding Source	**-**	**50,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**50,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	50,000	-	-	-	-	-	-	-	-	-	50,000
Total Expenditure	**-**	**50,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**50,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

5302684109 - HSR Transit Facility - Cellular Repeaters (PRESTO)

Project Manager	Andre Zavaglia	**Second Proj Manager**		**Project Rank**	0.0
Project Type	New	**Section**	Customer Experience and Innovation - Transit	**Rates Rank**	0.0
Start Date		**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection		**Completion Date**		**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Ensure robust cellular connectivity at the Transit Facility by deploying a Distributed Antenna System (DAS) repeater network to support the PRESTO fare system's closed-data communication requirements ahead of the facility's 2026 opening. The preliminary design estimates full coverage for the 500,000 sq ft property, but a site survey will refine the scope to prioritize critical areas with significant signal interference (e.g., maintenance). This solution will guarantee uninterrupted data transmission for fare processing, vehicle communications, and operational reporting while optimizing cost efficiency.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Transit Fleet - HSR	#Error	-	-	-
				-

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4042614615 - Downtown Revitalization & Beatification

Project Manager	Carolyn Ryall	**Second Proj Manager**	Peter Sniuolis	**Project Rank**	0.0
Project Type	Replacement	**Section**	Roadway Maintenance - Transportation	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	MaintenanceSystem	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2035-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The implementation of streetscape improvements, pedestrian and cycling enhancements, placemaking features, and beautification efforts that improve accessibility, safety, and vibrancy in the downtown core.

Comments Will enable the implementation of streetscape improvements, pedestrian and cycling enhancements, placemaking features, and beautification efforts that improve accessibility, safety, and vibrancy in the downtown core. Investments in the ROW are critical to creating a welcoming and engaging public realm that supports local businesses, mitigates construction impacts, and fosters a sense of community pride and livability for residents and visitors.

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	490,000	-	-	-	-	-	-	-	-	-	490,000
Total Funding Source	**-**	**490,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**490,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	490,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,990,000
Total Expenditure	**-**	**490,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**4,990,000**
Percent Increase			**2.04%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(500,000)**	**(500,000)**	**(500,000)**	**(500,000)**	**(500,000)**	**(500,000)**	**(500,000)**	**(500,000)**	**(500,000)**	**(4,500,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032611620 - Dundurn - Rail Bridge s/o Main to King

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	LifecycleMaintenance	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2026-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve rideability and public safety. This is intended to improve related levels of service while preserving the asset from further deterioration and reducing ongoing maintenance costs. Condition assessment of subsurface appurtenances is completed and cleared. CPMS 20081

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	-	500,000	500,000
				500,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	-	285,000	-	-	-	-	-	-	-	-	-	285,000
49300 - Contrib Frm Current	-	215,000	-	-	-	-	-	-	-	-	-	215,000
Total Funding Source	**-**	**500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**500,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	500,000	-	-	-	-	-	-	-	-	-	500,000
Total Expenditure	**-**	**500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**500,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3542641100 - Demolition of Firestone Foundation at 1579 Burlington St. East

Project Manager	Delfina Duarte	**Second Proj Manager**		**Project Rank**	0.0
Project Type		**Section**	Facilities Planning and Business Solutions - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2027-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Demolition and removal of Firestone Foundation

Comments Due to public safety concerns with public access and entry into the underground (multi-level) foundation -for risk mitigation reasons and to reduce the annual security costs.

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	175,000	-	-	-	-	-	-	-	-	-	175,000
Total Funding Source	**-**	**175,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**175,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	175,000	-	-	-	-	-	-	-	-	-	175,000
59222 - Demolitions	-	-	3,000,000	-	-	-	-	-	-	-	-	3,000,000
Total Expenditure	**-**	**175,000**	**3,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,175,000**
Percent Increase			**1,614.29%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(3,000,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(3,000,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4042611620 - Ward 1 - Unassumed Alleys & Standalone Unconnected Catch Basins

Project Manager	Carolyn Ryall	**Second Proj Manager**	Peter Sniuolis	**Project Rank**	0.0
Project Type	Coordinated - Rehabilitation	**Section**	Roadway Maintenance - Transportation	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	Maintenance	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2026-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Investigate and address stormwater drainage and surface condition issues in both assumed and unassumed alleyways located near Strathcona Avenue and Margaret Street. The goal is to reduce flooding risk, improve drainage functionality, and rehabilitate the alley surfaces through informed design and construction.

Comments A CCTV and dye test investigation was conducted, but results were inconclusive due to a lack of drawings and indications that some catch basin (CB) leads may run beneath private property. To mitigate flooding in the unassumed alleyway, the proposed work includes installing two new CBs, regrading, and repaving the alley, with an estimated cost of $200K. This work is subject to a survey/design confirming slope feasibility and may require removing encroachments. For the assumed alleyway, due to poor surface conditions and unknown CB outlets, the recommendation is to cap existing leads, replace the two CBs, redirect drainage to the storm sewer on Margaret Street, and repave the surface. Estimated cost is $90K, contingent on confirming grading through survey/design.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Unassumed Alleyway Other	100%	–	294,000	294,000
				294,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	–	294,000	–	–	–	–	–	–	–	–	–	294,000
Total Funding Source	**–**	**294,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**294,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	–	294,000	–	–	–	–	–	–	–	–	–	294,000
Total Expenditure	**–**	**294,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**294,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662620607 - Downtown Westdale Traffic Signal Enhancement; King St W between Paisley Ave and Marion Ave

Project Manager	Carolyn Ryall	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Enhancement	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Enhancements on King St W between Paisley Ave and Marion Ave to enhance the operation of the segment, including expansion of the traffic signal controls to support pedestrian safety needs.

Comments Construciton of a new traffic signal at the intersection of King St W and Paisley Ave, integrated with the existing traffic signal at King St W and Marion Ave. Enhanced pedestrian infrastructure including sidewalks, curb depressions and AODA treatments.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Pedestrian & Midblock signals	100%	–	600,000	600,000
				600,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	–	100,000	–	–	–	–	–	–	–	–	–	100,000
Total Funding Source	**–**	**100,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**100,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	–	100,000	–	–	–	–	–	–	–	–	–	100,000
59212 - Construction	–	–	500,000	–	–	–	–	–	–	–	–	500,000
Total Expenditure	**–**	**100,000**	**500,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**600,000**
Percent Increase			**400.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(500,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(500,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3542641101 - Facilities Planning -Adaptive ReUse Projects

Project Manager	Delfina Duarte	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Facilities Planning and Business Solutions - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type		**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Facility Planning Adaptive Projects at CityLab and City Hall and Lister Block

Comments Washroom Upgrades, Security related Modifications -as discussed at SLT July 17/25 -Facility Modifications 1st floor City Hall and CityLab and Lister Block

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Entertainment Facilitiy	100%	-	563,500	563,500
				563,500

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	563,500	-	-	-	-	-	-	-	-	-	563,500
Total Funding Source	**-**	**563,500**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**563,500**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	563,500	-	-	-	-	-	-	-	-	-	563,500
Total Expenditure	**-**	**563,500**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**563,500**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662620608 - 23 Delawana Dr at Eastgate - PXO B

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mike Field	**Project Rank**	0.0
Project Type	New	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2026-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description To upgrade pedestrian crossover (PXO) to enhance pedestrian and roadway safety.
Comments Design and construction of PXO B at 23 Delawana Dr at Eastgate in Hamilton.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Pedestrian Crossovers	100%	-	107,800	107,800
				107,800

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	107,800	-	-	-	-	-	-	-	-	-	107,800
Total Funding Source	**-**	**107,800**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**107,800**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	107,800	-	-	-	-	-	-	-	-	-	107,800
Total Expenditure	**-**	**107,800**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**107,800**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402656104 - Agro Park Spray Pad

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Expansion / Extension	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2026
Investment Type	Growth	**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description The design and construction of a neighbourhood spray pad at Agro Park to address a deficiency in Waterdown South.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
General Open Space	100%	-	1,200,000	1,200,000
				1,200,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	213,750	926,250	-	-	-	-	-	-	-	-	1,140,000
48476 - DC Rsv TCA Non-Res	-	11,250	48,750	-	-	-	-	-	-	-	-	60,000
Total Funding Source	**-**	**225,000**	**975,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,200,000**
Percent Increase			**333.33%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	180,000	15,000	-	-	-	-	-	-	-	-	195,000
59212 - Construction	-	-	800,000	-	-	-	-	-	-	-	-	800,000
59809 - Cap-Cur_Recovery_Oper Budget	-	45,000	160,000	-	-	-	-	-	-	-	-	205,000
Total Expenditure	**-**	**225,000**	**975,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,200,000**
Percent Increase			**333.33%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4042551550 - Battery Operated Hand Tools

Project Manager	Mike Field	**Second Proj Manager**	Brian Zaffuto	**Project Rank**	0.0
Project Type	New	**Section**	Business Initiatives - Transportation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2025
Investment Type	Maintenance	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection		**Completion Date**	2025-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description	CLIMATE MITIGATION INITIATIVE To purchase battery-powered hand tools such as grass trimmers, blowers, and hedge trimmers to replace approximately 30% of the Divisions' current gas-powered small tool inventory.
Comments	The Transportation Division is seeking funding to purchase battery-powered hand tools such as grass trimmers, blowers, and hedge trimmers to replace approximately 30% of the Divisions' current gas-powered small tool inventory. This project supports the City's Climate Change Reserve Policy as the purchase of these tools will support the current battery-operated tools inventory, in line with advancing the City's climate change initiatives. This will allow the Division to continue to evaluate the effectiveness and efficiency of these hand tools in their performance of day-to-day maintenance tasks. It ensures more efficient, quieter, and cleaner operations while reducing reliance on gas-powered equipment.

Expenditure By Asset Component

No data found for the selected parameters.

No data found for the selected parameters.

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

5121290111 - Leaf & Yard Waste Composting Facility Relocation

Project Manager	Rob Conley	**Second Proj Manager**		**Project Rank**	2.1
Project Type		**Section**	Recycling & Waste Disposal - Waste Management	**Rates Rank**	0.0
Start Date	2011-01-01	**Budget Type**	Capital Tax	**Year Identified**	2009
Investment Type	System	**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description This project supports strategic plan priority #7 Built Environment and Infrastructure: The Leaf & Yard Waste Composting Facility is located at the Glanbrook Landfill on a portion of the site that will be used for landfilling in the future Stage 3. Funds will be used by staff for consulting services to assist with implementing the strategy for processing Leaf and Yard Waste collected though the City's curbside collection program. Future years budget request to be used to construct a Leaf & Yard Waste Composting pad should that be the direction recommended by staff

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	75,000	-	2,375,000	-	-	-	-	-	-	-	-	2,450,000
48476 - DC Rsv TCA Non-Res	15,000	-	125,000	-	-	-	-	-	-	-	-	140,000
49255 - Inter Capital Transfers	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	110,000	-	2,500,000	-	-	-	-	-	-	-	-	2,610,000
49400 - Borrowings From Reserves	-	-	-	-	-	-	-	-	-	-	-	-
49402 - Contr Frm Future Fund Rsve	200,000	-	-	-	-	-	-	-	-	-	-	200,000
Total Funding Source	**400,000**	**-**	**5,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,400,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	-	5,000,000	-	-	-	-	-	-	-	-	5,000,000
59212 - Construction	400,000	-	-	-	-	-	-	-	-	-	-	400,000
Total Expenditure	**400,000**	**-**	**5,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,400,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

5121594511 - Transfer Station/CRC Expansion & Capital Replacement

Project Manager	Rob Conley	**Second Proj Manager**		**Project Rank**	0.6
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Recycling & Waste Disposal - Waste Management	**Rates Rank**	0.0
Start Date	2015-01-01	**Budget Type**	Capital Tax	**Year Identified**	2009
Investment Type	Growth,System	**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description This project supports strategic plan priority #7 Built Environment and Infrastructure: Current TS/CRCs are reaching capacity. Funds required to design a new facility, acquire the necessary land, complete Environment Compliance Approval application to the Ministry of Environment, Conservation and Parks, develop and award an RFP to construct the final approved design for the facility. This project will improve service levels for the residents/customers by offering a 4th TS/CRC for waste disposal or if the appropriate land acquisition cannot be made, how we can acquire additional property and make changes to the current structure to improve performance. For example, allocate one of the sites as just a TS site and buy the land required to build a community recycling center drop off. Future years budget request to be used to construct 4th TS/CRC.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Processing - Transfer Stations	100%	6,134,885	25,000,000	31,134,885
				31,134,885

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	1,785,000	-	-	-	-	-	-	-	-	-	-	1,785,000
48476 - DC Rsv TCA Non-Res	366,000	-	-	-	-	-	-	-	-	-	-	366,000
48658 - Fr Community Benefit Charge	-	-	-	516,534	-	-	-	-	-	-	-	516,534
48659 - Fr CBC/DC Transition	-	-	-	2,838,742	-	-	-	-	-	-	-	2,838,742
49002 - Debenture Proceeds	200,000	-	-	-	-	-	-	-	-	-	-	200,000
49004 - DC Debt Res	-	-	-	9,500,000	-	-	-	-	-	-	-	9,500,000
49005 - DC Debt Non-Res	-	-	-	500,000	-	-	-	-	-	-	-	500,000
49255 - Inter Capital Transfers	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	3,783,885	-	-	11,644,724	-	-	-	-	-	-	-	15,428,609
Total Funding Source	**6,134,885**	**-**	**-**	**25,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**31,134,885**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	272,000	-	-	-	-	-	-	-	-	-	-	272,000
59212 - Construction	-	-	-	25,000,000	-	-	-	-	-	-	-	25,000,000

59271 - Other Capital Expenditures	5,862,885	-	-	-	-	-	-	-	-	-	-	5,862,885
Total Expenditure	**6,134,885**	**-**	**-**	**25,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**31,134,885**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

5121949003 - CCF Lifecycle Replacement

Project Manager	Rob Conley	**Second Proj Manager**		**Project Rank**	4.7
Project Type	Rehabilitation / Renovation	**Section**	Recycling & Waste Disposal - Waste Management	**Rates Rank**	0.0
Start Date	2019-01-01	**Budget Type**	Capital Tax	**Year Identified**	2013
Investment Type	Growth	**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2032-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description This project supports strategic plan priority #7 Built Environment and Infrastructure: Funding for the replacement of the Central Composting Facility/Equipment for the processing of source separated organics. Future years budget request to be used for facility and equipment lifecycle replacement.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Processing - Transfer Stations	100%	1,938,000	34,251,000	36,189,000
				36,189,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	500,000	-	-	-	-	-	-	-	-	-	-	500,000
49300 - Contrib Frm Current	998,000	-	3,050,000	30,000,000	-	642,000	262,000	297,000	-	-	-	35,249,000
49412 - Contrib From Rsve	440,000	-	-	-	-	-	-	-	-	-	-	440,000
Total Funding Source	**1,938,000**	**-**	**3,050,000**	**30,000,000**	**-**	**642,000**	**262,000**	**297,000**	**-**	**-**	**-**	**36,189,000**
Percent Increase			**100.00%**	**883.61%**	**(100.00%)**	**100.00%**	**(59.19%)**	**13.36%**	**(100.00%)**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	250,000	-	-	-	-	-	-	-	-	-	-	250,000
59212 - Construction	1,688,000	-	3,050,000	30,000,000	-	642,000	262,000	297,000	-	-	-	35,939,000
Total Expenditure	**1,938,000**	**-**	**3,050,000**	**30,000,000**	**-**	**642,000**	**262,000**	**297,000**	**-**	**-**	**-**	**36,189,000**
Percent Increase			**100.00%**	**883.61%**	**(100.00%)**	**100.00%**	**(59.19%)**	**13.36%**	**(100.00%)**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4031218526 - Bridge 451 - Hwy 5 E, 120m e/o Mill St S

Project Manager	Jackie Kennedy	**Second Proj Manager**	Susan Jacob	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Design Services - Engineering Services	**Rates Rank**	0.0
Start Date	2011-01-01	**Budget Type**	Capital Tax	**Year Identified**	2011
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	15	**Completion Date**	2025-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection and additional investigations completed, it has been determined that the existing bridge structure has become deficient and is in need of replacement. This is intended to reduce the risk to public safety while maintaining continuity of the road network. This project will include the pavement resurfacing of Dundas St (Hwy 5), from Mill St to 1st Street. CPMS 10278

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	10,797,000	-	10,797,000
				10,797,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	7,360,000	-	-	-	-	-	-	-	-	-	-	7,360,000
43575 - Building Faster Fund (BFF)	3,437,000	-	-	-	-	-	-	-	-	-	-	3,437,000
49300 - Contrib Frm Current	-	-	-	-	-	-	-	-	-	-	-	-
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**10,797,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**10,797,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	247,000	-	-	-	-	-	-	-	-	-	-	247,000
59212 - Construction	10,000,000	-	-	-	-	-	-	-	-	-	-	10,000,000
59225 - Design Engineering Overhead	180,000	-	-	-	-	-	-	-	-	-	-	180,000
59271 - Other Capital Expenditures	310,000	-	-	-	-	-	-	-	-	-	-	310,000
59809 - Cap-Cur_Recovery_Oper Budget	60,000	-	-	-	-	-	-	-	-	-	-	60,000
Total Expenditure	**10,797,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**10,797,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4031541910 - Snow Disposal Facility

Project Manager	Carolyn Ryall	**Second Proj Manager**	Peter Sniuolis	**Project Rank**	0.0
Project Type	New	**Section**	Roadway Maintenance - Transportation	**Rates Rank**	0.0
Start Date	2015-01-01	**Budget Type**	Capital Tax	**Year Identified**	2015
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2025-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Provide an additional snow disposal facility for Roadway Maintenance. Currently, the City utilizes snow dumps on Ottawa and Barton Street. The Barton Street disposal facility will not be available for use after the 2022/2023 season. Additionally, the City is building an LRT which doesn't allow for typical snow plowing, and requires the snow to be hauled to a disposal facility. Purchase land, design and construct snow disposal site for upcoming LRT and to compensate for loss of existing snow disposal facility.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Roads, Traffic & Yard Operations Facility	100%	15,435,000	-	15,435,000
				15,435,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	8,015,000	-	-	-	-	-	-	-	-	-	-	8,015,000
47702 - Land Sale	1,310,000	-	-	-	-	-	-	-	-	-	-	1,310,000
49002 - Debenture Proceeds	275,000	-	-	-	-	-	-	-	-	-	-	275,000
49300 - Contrib Frm Current	5,835,000	-	-	-	-	-	-	-	-	-	-	5,835,000
Total Funding Source	**15,435,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**15,435,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	150,000	-	-	-	-	-	-	-	-	-	-	150,000
55801 - Consulting Services	300,000	-	-	-	-	-	-	-	-	-	-	300,000
59212 - Construction	8,085,000	-	-	-	-	-	-	-	-	-	-	8,085,000
59259 - Land/Property Aquisition	6,900,000	-	-	-	-	-	-	-	-	-	-	6,900,000
Total Expenditure	**15,435,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**15,435,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4031911021 - Asset Preservation - Westdale South Neighbourhood (North Section)

Project Manager	Jackie Kennedy	**Second Proj Manager**	Susan Jacob	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Design Services - Engineering Services	**Rates Rank**	0.0
Start Date	2019-01-01	**Budget Type**	Capital Tax	**Year Identified**	2018
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	1	**Completion Date**	2025-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description In accordance with the Local and Collector Road Asset Preservation Strategy, the roadways within this neighbourhood have become surface deficient and are in need of resurfacing and base repairs. This will extend the life of the roadways, improve the level of service, increase safety, reduce risk and liability, and reduce maintenance costs. The proposed project listing, compiled on a neighbourhood basis, shall create attractive contract packages for the paving industry. This may result in potential cost savings and maximize the overall cost effectiveness of program delivery. CPMS 11476

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	3,795,000	–	3,795,000
				3,795,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	1,984,000	–	–	–	–	–	–	–	–	–	–	1,984,000
49300 - Contrib Frm Current	164,000	–	–	–	–	–	–	–	–	–	–	164,000
49412 - Contrib From Rsve	1,647,000	–	–	–	–	–	–	–	–	–	–	1,647,000
Total Funding Source	**3,795,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**3,795,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	3,545,000	–	–	–	–	–	–	–	–	–	–	3,545,000
59809 - Cap-Cur_Recovery_Oper Budget	250,000	–	–	–	–	–	–	–	–	–	–	250,000
Total Expenditure	**3,795,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**3,795,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4031917943 - Sherman Access East Retaining Wall Replacement

Project Manager	Jackie Kennedy	**Second Proj Manager**	Susan Jacob	**Project Rank**	0.0
Project Type	Replacement	**Section**	Design Services - Engineering Services	**Rates Rank**	0.0
Start Date	2019-01-01	**Budget Type**	Capital Tax	**Year Identified**	2018
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	3	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description To replace deteriorated retaining wall along the Sherman Access East in order to increase safety and reduce maintenance costs. CPMS 11454

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Retaining Walls	**100%**	**4,000,000**	**2,135,000**	**6,135,000**
				6,135,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	3,305,000	2,000,000	–	–	–	–	–	–	–	–	–	5,305,000
49255 - Inter Capital Transfers	110,000	–	–	–	–	–	–	–	–	–	–	110,000
49300 - Contrib Frm Current	585,000	135,000	–	–	–	–	–	–	–	–	–	720,000
Total Funding Source	**4,000,000**	**2,135,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**6,135,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	150,000	–	–	–	–	–	–	–	–	–	–	150,000
56135 - Other Utilities	150,000	–	–	–	–	–	–	–	–	–	–	150,000
59212 - Construction	3,305,000	2,135,000	–	–	–	–	–	–	–	–	–	5,440,000
59225 - Design Engineering Overhead	375,000	–	–	–	–	–	–	–	–	–	–	375,000
59809 - Cap-Cur_Recovery_Oper Budget	20,000	–	–	–	–	–	–	–	–	–	–	20,000
Total Expenditure	**4,000,000**	**2,135,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**6,135,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4031918048 - Bridge 048 - Jones St, 110m w/o King St E

Project Manager	Jackie Kennedy	**Second Proj Manager**	Susan Jacob	**Project Rank**	0.0
Project Type	Replacement	**Section**	Design Services - Engineering Services	**Rates Rank**	0.0
Start Date	2019-01-01	**Budget Type**	Capital Tax	**Year Identified**	2011
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	5	**Completion Date**	2025-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection and additional investigations completed, it has been determined that the existing bridge structure has become deficient and is in need of replacement in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 10802

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	2,316,000	–	2,316,000
				2,316,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	1,481,000	–	–	–	–	–	–	–	–	–	–	1,481,000
49255 - Inter Capital Transfers	650,000	–	–	–	–	–	–	–	–	–	–	650,000
49300 - Contrib Frm Current	185,000	–	–	–	–	–	–	–	–	–	–	185,000
Total Funding Source	**2,316,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**2,316,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	2,136,000	–	–	–	–	–	–	–	–	–	–	2,136,000
59225 - Design Engineering Overhead	150,000	–	–	–	–	–	–	–	–	–	–	150,000
59271 - Other Capital Expenditures	25,000	–	–	–	–	–	–	–	–	–	–	25,000
59809 - Cap-Cur_Recovery_Oper Budget	5,000	–	–	–	–	–	–	–	–	–	–	5,000
Total Expenditure	**2,316,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**2,316,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032011021 - Dundas Street (Hwy 5) - Reynold St to Avonsyde Blvd (Hamilton-Burlington Boundary) (PH02)

Project Manager	Jackie Kennedy	**Second Proj Manager**	Susan Jacob	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Design Services - Engineering Services	**Rates Rank**	0.0
Start Date	2020-01-01	**Budget Type**	Capital Tax	**Year Identified**	2019
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	15	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs. Phase 1: Dundas St, Burke St to Hamilton-Burlington boundary. CPMS 11285 Phase 2: Dundas St, Reynold to Avonsyde Blvd. CPMS 11588

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	2,700,000	2,500,000	5,200,000
				5,200,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	2,595,000	-	-	-	-	-	-	-	-	-	-	2,595,000
49300 - Contrib Frm Current	105,000	-	-	-	-	-	-	-	-	-	-	105,000
Total Funding Source	**2,700,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,700,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	2,700,000	-	2,500,000	-	-	-	-	-	-	-	-	5,200,000
Total Expenditure	**2,700,000**	**-**	**2,500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,200,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(2,500,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(2,500,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032011024 - Fifty Road Escarpment Access - Retaining Walls

Project Manager	Jackie Kennedy	**Second Proj Manager**	Susan Jacob	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Design Services - Engineering Services	**Rates Rank**	0.0
Start Date	2020-01-01	**Budget Type**	Capital Tax	**Year Identified**	2016
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	10	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Replacing six retaining wall infrastructure assets along the Fitty Road escarpment crossing at optimal levels of service. CPMS 11048

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Retaining Walls	**100%**	**4,970,000**	**270,000**	**5,240,000**
				5,240,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	4,822,000	270,000	-	-	-	-	-	-	-	-	-	5,092,000
49300 - Contrib Frm Current	148,000	-	-	-	-	-	-	-	-	-	-	148,000
Total Funding Source	**4,970,000**	**270,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,240,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	270,000	-	-	-	-	-	-	-	-	-	270,000
55801 - Consulting Services	140,000	-	-	-	-	-	-	-	-	-	-	140,000
59212 - Construction	4,680,000	-	-	-	-	-	-	-	-	-	-	4,680,000
59225 - Design Engineering Overhead	150,000	-	-	-	-	-	-	-	-	-	-	150,000
Total Expenditure	**4,970,000**	**270,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,240,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032018372 - Bridge 372 - Wilson St E, 1700m e/o Rousseaux St (south side original culvert)

Project Manager	Jackie Kennedy	**Second Proj Manager**	Susan Jacob	**Project Rank**	0.0
Project Type	Replacement	**Section**	Design Services - Engineering Services	**Rates Rank**	0.0
Start Date	2020-01-01	**Budget Type**	Capital Tax	**Year Identified**	2011
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	12	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection and additional investigations completed, it has been determined that the existing culvert has become deficient and is in need of rehabilitation to extend the asset's life and performance. This is intended to reduce the risk to public safety while maintaining continuity of the road network. CPMS 10799

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	330,000	2,000,000	2,330,000
				2,330,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	300,000	-	-	-	-	-	-	-	-	-	-	300,000
49300 - Contrib Frm Current	30,000	-	-	-	-	-	-	-	-	-	-	30,000
Total Funding Source	**330,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**330,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	-	2,000,000	-	-	-	-	-	-	-	-	2,000,000
59225 - Design Engineering Overhead	300,000	-	-	-	-	-	-	-	-	-	-	300,000
59271 - Other Capital Expenditures	30,000	-	-	-	-	-	-	-	-	-	-	30,000
Total Expenditure	**330,000**	**-**	**2,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,330,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(2,000,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(2,000,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032018452 - Bridge 452 - Centennial Pkwy, 990m n/o Ridge

Project Manager	Jackie Kennedy	**Second Proj Manager**	Susan Jacob	**Project Rank**	0.0
Project Type	Replacement	**Section**	Design Services - Engineering Services	**Rates Rank**	0.0
Start Date	2020-01-01	**Budget Type**	Capital Tax	**Year Identified**	2020
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	5	**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection and additional investigations completed, it has been determined that the existing bridge structure has become deficient and is in need of replacement in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 11602

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	679,000	10,480,000	11,159,000
				11,159,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	590,000	480,000	-	-	-	-	-	-	-	-	-	1,070,000
49300 - Contrib Frm Current	65,000	-	-	-	-	-	-	-	-	-	-	65,000
49412 - Contrib From Rsve	24,000	-	-	-	-	-	-	-	-	-	-	24,000
Total Funding Source	**679,000**	**480,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,159,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	480,000	-	-	-	-	-	-	-	-	-	480,000
59212 - Construction	409,000	-	-	6,000,000	4,000,000	-	-	-	-	-	-	10,409,000
59225 - Design Engineering Overhead	270,000	-	-	-	-	-	-	-	-	-	-	270,000
Total Expenditure	**679,000**	**480,000**	**-**	**6,000,000**	**4,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**11,159,000**
Percent Increase			**(100.00%)**	**100.00%**	**(33.33%)**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(6,000,000)**	**(4,000,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(10,000,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032019108 - Scenic - Chateau to Goulding (Phase 2) & Goulding to Angela (Phase 3) - CASH FLOW

Project Manager	Jackie Kennedy	**Second Proj Manager**	Susan Jacob	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Design Services - Engineering Services	**Rates Rank**	0.0
Start Date	2020-01-01	**Budget Type**	Capital Tax	**Year Identified**	2013
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	14	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to include sidewalk and multi-use path pedestrian enhancements. This project is to be partially-funded by Ward #14 Area Rating funds. This project is coordinated with watermain replacement and sewer replacement. CPMS 11270 (Scenic - Chateau to Goulding) & 11823 (Scenic - Goulding to Upper Paradise)

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Minor	100%	4,613,000	7,450,000	12,063,000
				12,063,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	3,113,000	-	-	-	-	-	-	-	-	-	-	3,113,000
49315 - Contrib Frm Rate to Capital	1,000,000	-	1,737,500	1,737,500	-	-	-	-	-	-	-	4,475,000
49412 - Contrib From Rsve	500,000	-	500,000	-	-	-	-	-	-	-	-	1,000,000
Total Funding Source	**4,613,000**	**-**	**2,237,500**	**1,737,500**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**8,588,000**
Percent Increase			**100.00%**	**(22.35%)**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
56135 - Other Utilities	173,000	-	-	-	-	-	-	-	-	-	-	173,000
58542 - Replace Other Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	4,300,000	-	3,975,000	3,475,000	-	-	-	-	-	-	-	11,750,000
59225 - Design Engineering Overhead	140,000	-	-	-	-	-	-	-	-	-	-	140,000
Total Expenditure	**4,613,000**	**-**	**3,975,000**	**3,475,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**12,063,000**
Percent Increase			**100.00%**	**(12.58%)**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(1,737,500)**	**(1,737,500)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(3,475,000)**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	-	-	35,011	-	-	-	-	-	-	-	-	35,011

53051 - Operating Supplies	-	-	25,642	-	-	-	-	-	-	-	-	25,642
Total Expenditure		**-**	**60,653**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**60,653**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4242009701 - A/R - Eastmount Neighbourhood

Project Manager	Jackie Kennedy	**Second Proj Manager**	Susan Jacob	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Design Services - Engineering Services	**Rates Rank**	0.0
Start Date	2020-01-01	**Budget Type**	Capital Tax	**Year Identified**	2016
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	7	**Completion Date**	2024-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description

In accordance with the Local and Collector Road Asset Preservation Strategy, the roadways within this neighbourhood have become surface deficient and are in need of resurfacing and base repairs. This will extend the life of the roadways, improve the level of service, increase safety, reduce risk and liability, and reduce maintenance costs. The proposed project listing, compiled on a neighbourhood basis, shall create attractive contract packages for the paving industry. This may result in potential cost savings and maximize the overall cost effectiveness of program delivery.

Comments

Ward 7 project approved through 2020 Tax Capital Budget. CPMS 10538 & 11709

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	4,220,000	-	4,220,000
				4,220,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	1,180,000	-	-	-	-	-	-	-	-	-	-	1,180,000
43575 - Building Faster Fund (BFF)	1,134,390	-	-	-	-	-	-	-	-	-	-	1,134,390
49300 - Contrib Frm Current	-	-	-	-	-	-	-	-	-	-	-	-
49412 - Contrib From Rsve	1,905,610	-	-	-	-	-	-	-	-	-	-	1,905,610
Total Funding Source	**4,220,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4,220,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	4,220,000	-	-	-	-	-	-	-	-	-	-	4,220,000
Total Expenditure	**4,220,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4,220,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662020021 - New Traffic Signal - Centre Rd. & Concession 8

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mushfiqur Rahman	**Project Rank**	0.0
Project Type	Safety/ Security	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2020-01-01	**Budget Type**	Capital Tax	**Year Identified**	2020
Investment Type	Growth	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	15	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To install new full and pedestrian traffic signal to enhance driver and pedestrian safety.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Traffic Signals	100%	700,000	250,000	950,000
				950,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	333,000	118,750	-	-	-	-	-	-	-	-	-	451,750
48476 - DC Rsv TCA Non-Res	333,000	118,750	-	-	-	-	-	-	-	-	-	451,750
49255 - Inter Capital Transfers	20,000	-	-	-	-	-	-	-	-	-	-	20,000
49300 - Contrib Frm Current	14,000	12,500	-	-	-	-	-	-	-	-	-	26,500
Total Funding Source	**700,000**	**250,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**950,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	700,000	250,000	-	-	-	-	-	-	-	-	-	950,000
Total Expenditure	**700,000**	**250,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**950,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	-	13,400	-	-	-	-	-	-	-	-	-	13,400
Total Expenditure		**13,400**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**13,400**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4661820821 - New Traffic Signal - Drakes Drive and N Service Road

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mushfiqur Rahman	**Project Rank**	0.0
Project Type	Safety/ Security	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2018-01-01	**Budget Type**	Capital Tax	**Year Identified**	2018
Investment Type	Growth,Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	10	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To install new full and pedestrian traffic signal to enhance road safety and right of way control. Funded from development charges.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Traffic Signals	100%	750,000	300,000	1,050,000
				1,050,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	319,000	142,500	-	-	-	-	-	-	-	-	-	461,500
48476 - DC Rsv TCA Non-Res	318,000	142,500	-	-	-	-	-	-	-	-	-	460,500
49300 - Contrib Frm Current	113,000	15,000	-	-	-	-	-	-	-	-	-	128,000
Total Funding Source	**750,000**	**300,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,050,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	750,000	300,000	-	-	-	-	-	-	-	-	-	1,050,000
Total Expenditure	**750,000**	**300,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,050,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	-	-	6,190	-	-	-	-	-	-	-	-	6,190
56120 - Hydro	-	-	8,740	-	-	-	-	-	-	-	-	8,740
Total Expenditure		**-**	**14,930**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**14,930**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4661820822 - New Traffic Signal - Fifty @ North Service Rd

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mushfiqur Rahman	**Project Rank**	0.0
Project Type	Safety/ Security	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2018-01-01	**Budget Type**	Capital Tax	**Year Identified**	2018
Investment Type	Growth,Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	10	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To install new full and pedestrian traffic signal to enhance road safety and right of way control. Funded from development charges.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Traffic Signals	100%	80,000	420,000	500,000
				500,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	291,270	-	-	-	-	-	-	-	-	-	291,270
48476 - DC Rsv TCA Non-Res	-	107,730	-	-	-	-	-	-	-	-	-	107,730
49300 - Contrib Frm Current	80,000	21,000	-	-	-	-	-	-	-	-	-	101,000
Total Funding Source	**80,000**	**420,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**500,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	80,000	420,000	-	-	-	-	-	-	-	-	-	500,000
Total Expenditure	**80,000**	**420,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**500,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	-	14,350	-	-	-	-	-	-	-	-	-	14,350
53405 - Computer Hardware	-	-	-	-	-	-	-	-	-	-	-	-
53591 - Furniture And Fixtures	-	-	-	-	-	-	-	-	-	-	-	-
53940 - Uniforms And Clothing	-	-	-	-	-	-	-	-	-	-	-	-
55332 - Rent-Cellular Phones	-	-	-	-	-	-	-	-	-	-	-	-

56120 - Hydro	-	-	-	-	-	-	-	-	-	-	-	-
56315 - Mileage	-	-	-	-	-	-	-	-	-	-	-	-
56510 - Parking Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		**14,350**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**14,350**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4661820823 - New Traffic Signal - Fruitland @ North Service Rd

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mushfiqur Rahman	**Project Rank**	0.0
Project Type	Safety/ Security	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2018-01-01	**Budget Type**	Capital Tax	**Year Identified**	2018
Investment Type	Growth,Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	10	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To install new full and pedestrian traffic signal to enhance road safety and right of way control. Funded from development charges.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Traffic Signals	100%	80,000	420,000	500,000
				500,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	291,270	-	-	-	-	-	-	-	-	-	291,270
48476 - DC Rsv TCA Non-Res	-	107,730	-	-	-	-	-	-	-	-	-	107,730
49300 - Contrib Frm Current	80,000	21,000	-	-	-	-	-	-	-	-	-	101,000
Total Funding Source	**80,000**	**420,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**500,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	80,000	420,000	-	-	-	-	-	-	-	-	-	500,000
Total Expenditure	**80,000**	**420,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**500,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	-	14,350	-	-	-	-	-	-	-	-	-	14,350
53405 - Computer Hardware	-	-	-	-	-	-	-	-	-	-	-	-
53591 - Furniture And Fixtures	-	-	-	-	-	-	-	-	-	-	-	-
53940 - Uniforms And Clothing	-	-	-	-	-	-	-	-	-	-	-	-
55332 - Rent-Cellular Phones	-	-	-	-	-	-	-	-	-	-	-	-

56120 - Hydro	-	-	-	-	-	-	-	-	-	-	-	-
56315 - Mileage	-	-	-	-	-	-	-	-	-	-	-	-
56510 - Parking Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		**14,350**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**14,350**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4411606002 - West Harbour Real Estate Disposition Process

Project Manager	Jackie Kennedy	**Second Proj Manager**	Ed English	**Project Rank**	5.3
Project Type		**Section**	Waterfront Development - Engineering Services	**Rates Rank**	0.0
Start Date	2016-01-01	**Budget Type**	Capital Tax	**Year Identified**	2016
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	2	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description In the implementation phase of the Real Estate Disposition Strategy will entail an open and transparent Request for Expressions of Interest (RFEOI) and Request for Proposals (RFP) process, leading to the efficient disposition of the strategically located City-owned real estate assets within the West harbour area. These lands may include the Piers 7&8 lands, the "Barton-Tiffany" lands, as well as the potential sites approved by the CityHousing Hamilton Board of Directors.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Professional Services	100%	1,581,276	596,000	2,177,276
				2,177,276

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
44024 - Other Recoveries	17,076	-	-	-	-	-	-	-	-	-	-	17,076
49255 - Inter Capital Transfers	200,000	-	-	-	-	-	-	-	-	-	-	200,000
49300 - Contrib Frm Current	1,104,200	196,000	-	-	-	-	-	-	-	-	-	1,300,200
49412 - Contrib From Rsve	260,000	-	-	-	-	-	-	-	-	-	-	260,000
Total Funding Source	**1,581,276**	**196,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,777,276**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	4,200	-	-	-	-	-	-	-	-	-	-	4,200
59212 - Construction	977,076	-	-	-	-	-	-	-	-	-	-	977,076
59271 - Other Capital Expenditures	600,000	196,000	200,000	200,000	-	-	-	-	-	-	-	1,196,000
Total Expenditure	**1,581,276**	**196,000**	**200,000**	**200,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,177,276**
Percent Increase			**2.04%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(200,000)**	**(200,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(400,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3721949901 - Summer's Lane Structural Rehab & Pedestrianization

Project Manager	Robyn Ellis	**Second Proj Manager**	Janet Warner	**Project Rank**	5.0
Project Type	Rehabilitation / Renovation	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2019-01-01	**Budget Type**	Capital Tax	**Year Identified**	2019
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	2	**Completion Date**	2026-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Comments To structurally rehabilitate Summer's Lane per 2018 approved project and additionally to make summer's Lane more pedestrian friendly per PED mandate.

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	779,000	-	-	-	-	-	-	-	-	-	-	779,000
49412 - Contrib From Rsve	850,000	-	-	-	-	-	-	-	-	-	-	850,000
Total Funding Source	**1,629,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,629,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	75,000	-	-	-	-	-	-	-	-	-	-	75,000
59212 - Construction	1,284,000	-	-	-	-	-	-	-	-	-	-	1,284,000
59225 - Design Engineering Overhead	75,000	-	-	-	-	-	-	-	-	-	-	75,000
59809 - Cap-Cur_Recovery_Oper Budget	195,000	-	-	-	-	-	-	-	-	-	-	195,000
Total Expenditure	**1,629,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,629,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4031280294 - Highway 5 & 6 Interchange EA & Implementation

Project Manager	Jackie Kennedy	**Second Proj Manager**	Susan Jacob	**Project Rank**	0.0
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2011-01-01	**Budget Type**	Capital Tax	**Year Identified**	2012
Investment Type	Growth	**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	15	**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To complete the EA/Design/ Property Acquisition/Construction for the Highway 5 & 6 Interchange. Financial costs are according to the terms laid out in the November 18,2008 legal agreement between MTO and the City of Hamilton. Operating costs to be borne by MTO. CPMS 11729

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Expressway	100%	15,000,000	27,774,500	42,774,500
				42,774,500

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	2,115,000	3,275,000	870,750	4,870,750	4,870,750	-	-	-	-	-	-	16,002,250
48476 - DC Rsv TCA Non-Res	2,115,000	3,275,000	870,750	4,870,750	4,870,750	-	-	-	-	-	-	16,002,250
49222 - Other Revenues	2,170,000	-	-	-	-	-	-	-	-	-	-	2,170,000
49416 - DC Rsv Res	5,385,000	-	-	-	-	-	-	-	-	-	-	5,385,000
49420 - DC Rsv Non-Res	3,215,000	-	-	-	-	-	-	-	-	-	-	3,215,000
Total Funding Source	**15,000,000**	**6,550,000**	**1,741,500**	**9,741,500**	**9,741,500**	**-**	**-**	**-**	**-**	**-**	**-**	**42,774,500**
Percent Increase			**(73.41%)**	**459.37%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	-	-	-	-	-	-	-	-	-	-	-
55801 - Consulting Services	620,000	3,280,000	907,500	907,500	907,500	-	-	-	-	-	-	6,622,500
59212 - Construction	4,230,000	3,270,000	834,000	834,000	834,000	-	-	-	-	-	-	10,002,000
59259 - Land/Property Aquisition	9,140,000	-	-	8,000,000	8,000,000	-	-	-	-	-	-	25,140,000
59809 - Cap-Cur_Recovery_Oper Budget	1,010,000	-	-	-	-	-	-	-	-	-	-	1,010,000
Total Expenditure	**15,000,000**	**6,550,000**	**1,741,500**	**9,741,500**	**9,741,500**	**-**	**-**	**-**	**-**	**-**	**-**	**42,774,500**
Percent Increase			**(73.41%)**	**459.37%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3542741700 - Yard Relocation Accommodation

Project Manager	Robyn Ellis	**Second Proj Manager**		**Project Rank**	5.2
Project Type		**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2027-01-01	**Budget Type**	Capital Tax	**Year Identified**	2019
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	2	**Completion Date**	2027-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To renovate & convert a warehouse space in order to relocate staff from 125 Barton

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59212 - Construction	-	-	5,940,000	-	-	-	-	-	-	-	-	5,940,000
59225 - Design Engineering Overhead	-	-	660,000	-	-	-	-	-	-	-	-	660,000
Total Expenditure	**-**	**-**	**6,600,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**6,600,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(6,600,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(6,600,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032119102 - Arvin - Dosco to Jones

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2021-01-01	**Budget Type**	Capital Tax	**Year Identified**	2018
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	10	**Completion Date**	2031-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with watermain replacement and sewer upgrades. CPMS 11149

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Collector Roads	100%	500,000	4,646,000	5,146,000
				5,146,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	350,000	-	-	-	-	-	-	-	-	-	-	350,000
49300 - Contrib Frm Current	150,000	-	-	-	-	-	-	-	-	-	-	150,000
49315 - Contrib Frm Rate to Capital	-	-	-	-	-	-	480,000	-	-	-	-	480,000
Total Funding Source	**500,000**	**-**	**-**	**-**	**-**	**-**	**480,000**	**-**	**-**	**-**	**-**	**980,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
56135 - Other Utilities	150,000	-	-	-	-	227,000	-	-	-	-	-	377,000
59212 - Construction	-	-	-	-	-	-	4,200,000	-	-	-	-	4,200,000
59225 - Design Engineering Overhead	350,000	-	-	-	219,000	-	-	-	-	-	-	569,000
Total Expenditure	**500,000**	**-**	**-**	**-**	**219,000**	**227,000**	**4,200,000**	**-**	**-**	**-**	**-**	**5,146,000**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**3.65%**	**1,750.22%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**(219,000)**	**(227,000)**	**(3,720,000)**	**0**	**0**	**0**	**0**	**(4,166,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032119104 - Hatt & Bond - King to Market (Phase 1)

Project Manager	Jackie Kennedy	**Second Proj Manager**	Susan Jacob	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Design Services - Engineering Services	**Rates Rank**	0.0
Start Date	2021-01-01	**Budget Type**	Capital Tax	**Year Identified**	2011
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	13	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction to improve ridability and service level. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. This project is to be coordinated with watermain replacement and storm sewer upgrades. CPMS 11406

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	587,000	4,400,000	4,987,000
				4,987,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	337,000	-	-	-	-	-	-	-	-	-	-	337,000
49300 - Contrib Frm Current	250,000	-	-	-	-	-	-	-	-	-	-	250,000
49315 - Contrib Frm Rate to Capital	-	-	1,870,000	-	-	-	-	-	-	-	-	1,870,000
Total Funding Source	**587,000**	**-**	**1,870,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,457,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	187,000	-	-	-	-	-	-	-	-	-	-	187,000
56135 - Other Utilities	250,000	-	-	-	-	-	-	-	-	-	-	250,000
56138 - Relocation-Utilities	-	-	-	-	-	-	-	-	-	-	-	-
58542 - Replace Other Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	4,400,000	-	-	-	-	-	-	-	-	4,400,000
59225 - Design Engineering Overhead	150,000	-	-	-	-	-	-	-	-	-	-	150,000
Total Expenditure	**587,000**	**-**	**4,400,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4,987,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(2,530,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(2,530,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032211022 - Burlington - James to Ferguson

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2030-01-01	**Budget Type**	Capital Tax	**Year Identified**	2011
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	2	**Completion Date**	2032-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with watermain replacement. CPMS 10288

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Minor	100%	1,695,000	3,464,000	5,159,000
				5,159,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	1,492,500	-	-	-	-	-	-	-	-	-	-	1,492,500
49300 - Contrib Frm Current	202,500	-	-	-	-	-	-	-	-	-	-	202,500
49315 - Contrib Frm Rate to Capital	-	-	-	-	-	-	-	1,500,000	-	-	-	1,500,000
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**1,695,000**	**-**	**-**	**-**	**-**	**-**	**-**	**1,500,000**	**-**	**-**	**-**	**3,195,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	
Expenditure												
53415 - Equipment	-	-	-	-	-	-	-	-	-	-	-	-
55441 - Design	-	-	-	-	-	227,000	-	-	-	-	-	227,000
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
56138 - Relocation-Utilities	-	-	-	-	-	-	237,000	-	-	-	-	237,000
59212 - Construction	1,595,000	-	-	-	-	-	-	3,000,000	-	-	-	4,595,000
59225 - Design Engineering Overhead	100,000	-	-	-	-	-	-	-	-	-	-	100,000
59271 - Other Capital Expenditures	-	-	-	-	-	-	-	-	-	-	-	-

59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**1,695,000**	**-**	**-**	**-**	**-**	**227,000**	**237,000**	**3,000,000**	**-**	**-**	**-**	**5,159,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**100.00%**	**4.41%**	**1,165.82%**	**(100.00%)**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**(227,000)**	**(237,000)**	**(1,500,000)**	**0**	**0**	**0**	**(1,964,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032719509 - Gray - King to Hwy 8

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2027-01-01	**Budget Type**	Capital Tax	**Year Identified**	2014
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	5,10	**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with watermain replacement. CPMS 11527

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Minor	100%	-	3,641,000	3,641,000
				3,641,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49315 - Contrib Frm Rate to Capital	-	-	-	-	1,157,000	-	-	-	-	-	-	1,157,000
Total Funding Source	**-**	**-**	**-**	**-**	**1,157,000**	**-**	**-**	**-**	**-**	**-**	**-**	**1,157,000**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	-	202,000	-	-	-	-	-	-	-	-	202,000
56138 - Relocation-Utilities	-	-	-	210,000	-	-	-	-	-	-	-	210,000
59212 - Construction	-	-	-	-	3,229,000	-	-	-	-	-	-	3,229,000
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**-**	**-**	**202,000**	**210,000**	**3,229,000**	**-**	**-**	**-**	**-**	**-**	**-**	**3,641,000**
Percent Increase			**100.00%**	**3.96%**	**1,437.62%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(202,000)**	**(210,000)**	**(2,072,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(2,484,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032218301 - Bridge 301 - Cootes Dr, 660m e/o Olympic Dr

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2021-01-01	**Budget Type**	Capital Tax	**Year Identified**	2019
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	1,13	**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection, it has been determined that the existing bridge has become deficient and is in need of rehabilitation to extend the asset's life and performance. This is intended to reduce the risk to public safety while maintaining continuity of the road network. CPMS 11453

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	300,000	4,480,000	4,780,000
				4,780,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	150,000	-	-	-	-	-	-	-	-	-	-	150,000
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	-	-	-
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	150,000	80,000	-	-	-	-	-	-	-	-	-	230,000
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**300,000**	**80,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**380,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	130,000	-	-	-	-	-	-	-	-	-	-	130,000
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	80,000	-	4,400,000	-	-	-	-	-	-	-	4,480,000
59225 - Design Engineering Overhead	150,000	-	-	-	-	-	-	-	-	-	-	150,000
59271 - Other Capital Expenditures	20,000	-	-	-	-	-	-	-	-	-	-	20,000
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**300,000**	**80,000**	**-**	**4,400,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4,780,000**
Percent Increase			**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(4,400,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(4,400,000)**

Project Scenario Summary

4032218346 - Bridge 346 - Centre Rd, 195m s/o Carlisle Rd

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2021-01-01	**Budget Type**	Capital Tax	**Year Identified**	2019
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	15	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the existing condition of the bridge, it has been determined that the bridge has become deficient and is in need of replacement. Extensive signs of wear, corrosion, and structural weaknesses have significantly compromised its structural integrity. These critical findings underscore the urgency of replacing the bridge, as its compromised state poses serious risks to both the public and the continued functionality of the transportation network. CPMS 11448

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	300,000	3,580,000	3,880,000
				3,880,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	150,000	-	-	-	-	-	-	-	-	-	-	150,000
49300 - Contrib Frm Current	-	80,000	-	-	-	-	-	-	-	-	-	80,000
49412 - Contrib From Rsve	150,000	-	-	-	-	-	-	-	-	-	-	150,000
Total Funding Source	**300,000**	**80,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**380,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	130,000	-	-	-	-	-	-	-	-	-	-	130,000
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	3,500,000	-	-	-	-	-	-	-	3,500,000
59225 - Design Engineering Overhead	150,000	80,000	-	-	-	-	-	-	-	-	-	230,000
59271 - Other Capital Expenditures	20,000	-	-	-	-	-	-	-	-	-	-	20,000
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**300,000**	**80,000**	**-**	**3,500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,880,000**
Percent Increase			**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(3,500,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(3,500,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032218347 - Bridge 347 - Carlisle Rd, 355 m w/o Wildberry Way

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2021-01-01	**Budget Type**	Capital Tax	**Year Identified**	2018
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	15	**Completion Date**	2030-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection and additional investigations completed, it has been determined that the existing bridge structure has become deficient and is in need of replacement in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 10688

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	270,000	4,100,000	4,370,000
				4,370,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	150,000	-	-	-	-	-	-	-	-	-	-	150,000
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	-	-	-
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
49002 - Debenture Proceeds	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	-	100,000	-	-	-	-	-	-	-	-	-	100,000
49412 - Contrib From Rsve	120,000	-	-	-	-	-	-	-	-	-	-	120,000
Total Funding Source	**270,000**	**100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**370,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53415 - Equipment	-	-	-	-	-	-	-	-	-	-	-	-
55801 - Consulting Services	90,000	-	-	-	-	-	-	-	-	-	-	90,000
59212 - Construction	-	-	-	-	2,000,000	2,000,000	-	-	-	-	-	4,000,000
59225 - Design Engineering Overhead	150,000	100,000	-	-	-	-	-	-	-	-	-	250,000
59271 - Other Capital Expenditures	30,000	-	-	-	-	-	-	-	-	-	-	30,000
Total Expenditure	**270,000**	**100,000**	**-**	**-**	**2,000,000**	**2,000,000**	**-**	**-**	**-**	**-**	**-**	**4,370,000**
Percent Increase			**(100.00%)**	**0.00%**	**100.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**(2,000,000)**	**(2,000,000)**	**0**	**0**	**0**	**0**	**0**	**(4,000,000)**

Project Scenario Summary

4032919120 - Burlington & Industrial - Birch to Gage

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2029-01-01	**Budget Type**	Capital Tax	**Year Identified**	2013
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	3	**Completion Date**	2031-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction. This project is to be coordinated with the permanent removal of the existing overhead Burlington Street bridge. A new road is to be constructed at-grade along with pedestrian and cycling improvements. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is also to be coordinated with watermain replacement. CPMS 10460

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	-	6,995,000	6,995,000
				6,995,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	-	-	-
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
49315 - Contrib Frm Rate to Capital	-	-	-	-	-	-	2,897,000	-	-	-	-	2,897,000
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**2,897,000**	**-**	**-**	**-**	**-**	**2,897,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53415 - Equipment	-	-	-	-	-	-	-	-	-	-	-	-
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
56135 - Other Utilities	-	-	-	-	-	227,000	-	-	-	-	-	227,000
59212 - Construction	-	-	-	-	-	-	6,549,000	-	-	-	-	6,549,000
59225 - Design Engineering Overhead	-	-	-	-	219,000	-	-	-	-	-	-	219,000
Total Expenditure	**-**	**-**	**-**	**-**	**219,000**	**227,000**	**6,549,000**	**-**	**-**	**-**	**-**	**6,995,000**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**3.65%**	**2,785.02%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**(219,000)**	**(227,000)**	**(3,652,000)**	**0**	**0**	**0**	**0**	**(4,098,000)**

Project Impact Forecast

Project Scenario Summary

4032219105 - Rymal - Upper Wentworth to Upper James (Phase 4)

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Network Extension	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2021-01-01	**Budget Type**	Capital Tax	**Year Identified**	2014
Investment Type	Growth,Lifecycle	**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	8	**Completion Date**	2044-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. Roadway to be widened to 5-lane cross-section. CPMS 10918 and 11345

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	801,000	30,600,000	31,401,000
				31,401,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	-	-	-	680,000	-	12,325,000	-	-	-	-	13,005,000
48476 - DC Rsv TCA Non-Res	-	-	-	-	680,000	-	12,325,000	-	-	-	-	13,005,000
49004 - DC Debt Res	340,425	-	-	-	-	-	-	-	-	-	-	340,425
49005 - DC Debt Non-Res	340,425	-	-	-	-	-	-	-	-	-	-	340,425
49300 - Contrib Frm Current	120,150	-	-	-	-	-	-	-	-	-	-	120,150
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**801,000**	**-**	**-**	**-**	**1,360,000**	**-**	**24,650,000**	**-**	**-**	**-**	**-**	**26,811,000**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	-	-	-	1,600,000	-	-	-	-	-	-	1,600,000
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
56135 - Other Utilities	310,500	-	-	-	-	-	-	-	-	-	-	310,500
59212 - Construction	-	-	-	-	-	-	29,000,000	-	-	-	-	29,000,000
59225 - Design Engineering Overhead	180,000	-	-	-	-	-	-	-	-	-	-	180,000

59259 - Land/Property Aquisition	310,500	-	-	-	-	-	-	-	-	-	-	310,500
Total Expenditure	**801,000**	**-**	**-**	**-**	**1,600,000**	**-**	**29,000,000**	**-**	**-**	**-**	**-**	**31,401,000**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**(240,000)**	**0**	**(4,350,000)**	**0**	**0**	**0**	**0**	**(4,590,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032219106 - Rymal - Dartnall to Upper Ottawa (Phase 1)

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Network Extension	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2021-01-01	**Budget Type**	Capital Tax	**Year Identified**	2014
Investment Type	Growth,Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	6	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. Project to be coordinated with watermain replacement. CPMS 11349

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	180,000	15,810,000	15,990,000
				15,990,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	301,750	-	6,417,500	-	-	-	-	-	-	-	6,719,250
48476 - DC Rsv TCA Non-Res	-	301,750	-	6,417,500	-	-	-	-	-	-	-	6,719,250
49004 - DC Debt Res	76,500	-	-	-	-	-	-	-	-	-	-	76,500
49005 - DC Debt Non-Res	76,500	-	-	-	-	-	-	-	-	-	-	76,500
49300 - Contrib Frm Current	27,000	106,500	-	-	-	-	-	-	-	-	-	133,500
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**180,000**	**710,000**	**-**	**12,835,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**13,725,000**
Percent Increase			**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	710,000	-	-	-	-	-	-	-	-	-	710,000
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	15,100,000	-	-	-	-	-	-	-	15,100,000
59225 - Design Engineering Overhead	180,000	-	-	-	-	-	-	-	-	-	-	180,000
Total Expenditure	**180,000**	**710,000**	**-**	**15,100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**15,990,000**
Percent Increase			**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(2,265,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(2,265,000)**

Project Scenario Summary

4032280290 - Mohawk – McNiven to Hwy 403

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Network Extension	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2022-01-01	**Budget Type**	Capital Tax	**Year Identified**	2018
Investment Type	Growth	**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	12	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Road Urbanization and widening from 2 lane rural to 3 lane urban cross section (2014 DC Background Study Item 101 - 60% Growth). Future timing of works (i.e. 2019 Design, 2020 Utility Coordination and 2021 Construction), pending the outcome of the 2017 Environmental Assessment. The cost of future construction is estimated at $5M Gross and $2M Net. CPMS 11329

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	800,000	5,000,000	5,800,000
				5,800,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	240,000	-	-	1,500,000	-	-	-	-	-	-	-	1,740,000
48476 - DC Rsv TCA Non-Res	240,000	-	-	1,500,000	-	-	-	-	-	-	-	1,740,000
49300 - Contrib Frm Current	320,000	-	-	-	-	-	-	-	-	-	-	320,000
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**800,000**	**-**	**-**	**3,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,800,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
56135 - Other Utilities	150,000	-	-	-	-	-	-	-	-	-	-	150,000
59212 - Construction	-	-	-	5,000,000	-	-	-	-	-	-	-	5,000,000
59225 - Design Engineering Overhead	150,000	-	-	-	-	-	-	-	-	-	-	150,000
59259 - Land/Property Aquisition	500,000	-	-	-	-	-	-	-	-	-	-	500,000
Total Expenditure	**800,000**	**-**	**-**	**5,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,800,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(2,000,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(2,000,000)**

Project Impact Forecast

Project Scenario Summary

4032619040 - Fennell - Garth to 200m e/o Governors and West 4th to Upper James

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated Replacement (50/50)	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2021-01-01	**Budget Type**	Capital Tax	**Year Identified**	2019
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	8	**Completion Date**	2031-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with subsurface replacement. CPMS 11322

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	-	8,947,000	8,947,000
				8,947,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	-	-	-
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	-	245,000	-	-	-	-	-	-	-	-	-	245,000
49315 - Contrib Frm Rate to Capital	-	-	-	4,000,000	-	-	-	-	-	-	-	4,000,000
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**245,000**	**-**	**4,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4,245,000**
Percent Increase			**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	245,000	-	-	-	-	-	-	-	-	-	245,000
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
56138 - Relocation-Utilities	-	-	202,000	-	-	-	-	-	-	-	-	202,000
59212 - Construction	-	-	-	8,500,000	-	-	-	-	-	-	-	8,500,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**-**	**245,000**	**202,000**	**8,500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**8,947,000**
Percent Increase			**(17.55%)**	**4,107.92%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(202,000)**	**(4,500,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(4,702,000)**

Project Impact Forecast

Project Scenario Summary

4032380384 - West 5th - Rymal to Stone Church (SMA)

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Network Extension	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2012
Investment Type	Growth	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	8	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction and urbanization to improve ridability and service level. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. This project is to be coordinated with watermain replacement and storm sewer upgrades. CPMS 10917

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Minor	100%	200,000	4,596,000	4,796,000
				4,796,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	60,000	128,772	88,476	1,795,800	-	-	-	-	-	-	-	2,073,048
48476 - DC Rsv TCA Non-Res	60,000	47,628	32,724	664,200	-	-	-	-	-	-	-	804,552
49300 - Contrib Frm Current	80,000	117,600	-	-	-	-	-	-	-	-	-	197,600
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**200,000**	**294,000**	**121,200**	**2,460,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,075,200**
Percent Increase			**(58.78%)**	**1,929.70%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
56135 - Other Utilities	-	-	202,000	-	-	-	-	-	-	-	-	202,000
59212 - Construction	-	-	-	4,100,000	-	-	-	-	-	-	-	4,100,000
59225 - Design Engineering Overhead	200,000	294,000	-	-	-	-	-	-	-	-	-	494,000
Total Expenditure	**200,000**	**294,000**	**202,000**	**4,100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4,796,000**
Percent Increase			**(31.29%)**	**1,929.70%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(80,800)**	**(1,640,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,720,800)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032511022 - Arvin - Glover to 500m East of Glover

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2022-01-01	**Budget Type**	Capital Tax	**Year Identified**	2018
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	10	**Completion Date**	2025-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs. CPMS 11828

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Collector Roads	100%	1,500,000	-	1,500,000
				1,500,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	1,450,000	-	-	-	-	-	-	-	-	-	-	1,450,000
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	50,000	-	-	-	-	-	-	-	-	-	-	50,000
Total Funding Source	**1,500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,500,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	1,500,000	-	-	-	-	-	-	-	-	-	-	1,500,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59271 - Other Capital Expenditures	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**1,500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,500,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032711051 - Paramount - Winterberry to Mud (south side of Mud)

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Rehabilitation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2027-01-01	**Budget Type**	Capital Tax	**Year Identified**	2010
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	9	**Completion Date**	2027-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability and public safety. This is intended to improve related levels of service while preserving the asset from further deterioration and reducing ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared. CPMS 10117

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	-	1,600,000	1,600,000
				1,600,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	-	-	-	-	-	-	-	-	-	-	-	-
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	1,450,000	-	-	-	-	-	-	-	-	1,450,000
59225 - Design Engineering Overhead	-	-	150,000	-	-	-	-	-	-	-	-	150,000
59271 - Other Capital Expenditures	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	-	-	1,600,000	-	-	-	-	-	-	-	-	1,600,000
Percent Increase			100.00%	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	0	0	(1,600,000)	0	0	0	0	0	0	0	0	(1,600,000)

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032919026 - Brucedale - Upper Gage to Upper Ottawa

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2029-01-01	**Budget Type**	Capital Tax	**Year Identified**	2019
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	6	**Completion Date**	2031-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with watermain replacement. CPMS #11703

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	-	3,246,000	3,246,000
				3,246,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	-	-	-
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
49315 - Contrib Frm Rate to Capital	-	-	-	-	-	-	800,000	-	-	-	-	800,000
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**800,000**	**-**	**-**	**-**	**-**	**800,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	-	-	-	219,000	-	-	-	-	-	-	219,000
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
56150 - Utilities Recovery	-	-	-	-	-	227,000	-	-	-	-	-	227,000
59212 - Construction	-	-	-	-	-	-	2,800,000	-	-	-	-	2,800,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**-**	**-**	**-**	**-**	**219,000**	**227,000**	**2,800,000**	**-**	**-**	**-**	**-**	**3,246,000**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**3.65%**	**1,133.48%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**(219,000)**	**(227,000)**	**(2,000,000)**	**0**	**0**	**0**	**0**	**(2,446,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032511030 - Golf Links - bridge over Hwy 403 to Stone Church

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2022-01-01	**Budget Type**	Capital Tax	**Year Identified**	2014
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	12	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of rehabilitation including necessary Transportation and Active Transportation upgrades. This will improve the level-of-service, increase safety and reduce maintenance costs. CPMS 10968

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	500,000	8,200,000	8,700,000
				8,700,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	-	300,000	-	-	-	-	-	-	-	-	-	300,000
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	-	-	-
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	500,000	-	-	-	-	-	-	-	-	-	-	500,000
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**500,000**	**300,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**800,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	500,000	300,000	-	-	-	-	-	-	-	-	-	800,000
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	7,900,000	-	-	-	-	-	-	-	7,900,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59271 - Other Capital Expenditures	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**500,000**	**300,000**	**-**	**7,900,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**8,700,000**
Percent Increase			**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(7,900,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(7,900,000)**

Project Scenario Summary

4032811050 - Upper Centennial Pkwy - Mud to Green Mountain

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2028-01-01	**Budget Type**	Capital Tax	**Year Identified**	2019
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	9	**Completion Date**	2028-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs. CPMS 11369

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	-	766,000	766,000
				766,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	-	-	-	-	-	-	-	-	-	-	-	-
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	-	-	-
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	-	-	-	-	-	-	-	-	-	-	-	-
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	766,000	-	-	-	-	-	-	-	766,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59271 - Other Capital Expenditures	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	-	-	-	766,000	-	-	-	-	-	-	-	766,000
Percent Increase			0.00%	100.00%	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	0	0	0	(766,000)	0	0	0	0	0	0	0	(766,000)

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032811327 - Upper Centennial - Rymal to Mud

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Rehabilitation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2028-01-01	**Budget Type**	Capital Tax	**Year Identified**	2014
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	9	**Completion Date**	2028-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs. Project coordinated with new watermain. CPMS 11366

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	-	1,735,000	1,735,000
				1,735,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49002 - Debenture Proceeds	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	-	-	-	-	-	-	-	-	-	-	-	-
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	-	-	-	-	-	-	-	-	-	-	-	-
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	1,735,000	-	-	-	-	-	-	-	1,735,000
Total Expenditure	-	-	-	1,735,000	-	-	-	-	-	-	-	1,735,000
Percent Increase			0.00%	100.00%	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	0	0	0	(1,735,000)	0	0	0	0	0	0	0	(1,735,000)

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032411030 - Nebo - Rymal to Stone Church

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2019
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	6	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The reconstruction of this roadway is required in order to facilitate priority storm sewer replacement. This will improve the level-of-service, increase safety and reduce maintenance costs. Project to be coordinated with storm sewer replacement and upsizing. CPMS 11327

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Minor	100%	250,000	6,200,000	6,450,000
				6,450,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	250,000	-	-	-	-	-	-	-	-	-	-	250,000
49315 - Contrib Frm Rate to Capital	-	-	3,100,000	-	-	-	-	-	-	-	-	3,100,000
Total Funding Source	**250,000**	**-**	**3,100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,350,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	-	6,200,000	-	-	-	-	-	-	-	-	6,200,000
59225 - Design Engineering Overhead	250,000	-	-	-	-	-	-	-	-	-	-	250,000
Total Expenditure	**250,000**	**-**	**6,200,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**6,450,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(3,100,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(3,100,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032419103 - Rymal - Upper Ottawa to Upper Sherman (Phase 2)

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Network Extension	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2022-01-01	**Budget Type**	Capital Tax	**Year Identified**	2014
Investment Type	Growth,Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	6,7	**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. Project to be coordinated with watermain replacement. CPMS 11347 and 11348

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	888,000	25,985,000	26,873,000
				26,873,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	377,400	-	716,125	-	10,327,500	-	-	-	-	-	-	11,421,025
48476 - DC Rsv TCA Non-Res	377,400	-	716,125	-	10,327,500	-	-	-	-	-	-	11,421,025
49300 - Contrib Frm Current	133,200	-	-	-	-	-	-	-	-	-	-	133,200
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**888,000**	**-**	**1,432,250**	**-**	**20,655,000**	**-**	**-**	**-**	**-**	**-**	**-**	**22,975,250**
Percent Increase			**100.00%**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
56135 - Other Utilities	672,000	-	-	-	-	-	-	-	-	-	-	672,000
59212 - Construction	-	-	-	-	24,300,000	-	-	-	-	-	-	24,300,000
59225 - Design Engineering Overhead	216,000	-	1,685,000	-	-	-	-	-	-	-	-	1,901,000
59259 - Land/Property Aquisition	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**888,000**	**-**	**1,685,000**	**-**	**24,300,000**	**-**	**-**	**-**	**-**	**-**	**-**	**26,873,000**
Percent Increase			**100.00%**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(252,750)**	**0**	**(3,645,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(3,897,750)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032280280 - RHBP - Nebo - 800m s/o Twenty to future Dartnall Rd Extension

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Network Extension	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2022-01-01	**Budget Type**	Capital Tax	**Year Identified**	2020
Investment Type	Growth	**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	11	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Road urbanization from 2 lane rural to an industrial standard. 2019 DC Background Study, Item 71 (85% DC) CPMS 11445

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Rural Arterial Roads	100%	350,000	3,300,000	3,650,000
				3,650,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	148,750	-	-	1,402,500	-	-	-	-	-	-	-	1,551,250
48476 - DC Rsv TCA Non-Res	148,750	-	-	1,402,500	-	-	-	-	-	-	-	1,551,250
49300 - Contrib Frm Current	52,500	-	-	-	-	-	-	-	-	-	-	52,500
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**350,000**	**-**	**-**	**2,805,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,155,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	250,000	-	-	-	-	-	-	-	-	-	-	250,000
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	3,000,000	-	-	-	-	-	-	-	3,000,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	100,000	-	-	300,000	-	-	-	-	-	-	-	400,000
Total Expenditure	**350,000**	**-**	**-**	**3,300,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,650,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(495,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(495,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032811017 - Upper Paradise - Sanatorium to Scenic

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2028-01-01	**Budget Type**	Capital Tax	**Year Identified**	2014
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	14	**Completion Date**	2028-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs. CPMS 11530

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Minor	100%	-	1,742,000	1,742,000
				1,742,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	1,742,000	-	-	-	-	-	-	-	1,742,000
Total Expenditure	**-**	**-**	**-**	**1,742,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,742,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(1,742,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,742,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032811035 - Garth - Stone Church to LINC

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2028-01-01	**Budget Type**	Capital Tax	**Year Identified**	2014
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	8,14	**Completion Date**	2028-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs. CPMS 11581

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	-	1,617,000	1,617,000
				1,617,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	1,617,000	-	-	-	-	-	-	-	1,617,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**-**	**-**	**-**	**1,617,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,617,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(1,617,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,617,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032411048 - Main - Dundurn to James - Two Way Conversion

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2020
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	1,2	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs. CPMS 11713

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	1,800,000	8,720,000	10,520,000
				10,520,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	1,550,000	-	-	-	-	-	-	-	-	-	-	1,550,000
49002 - Debenture Proceeds	-	4,333,334	-	-	-	-	-	-	-	-	-	4,333,334
49300 - Contrib Frm Current	250,000	36,666	-	-	-	-	-	-	-	-	-	286,666
Total Funding Source	**1,800,000**	**4,370,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**6,170,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	1,800,000	-	-	-	-	-	-	-	-	-	-	1,800,000
59212 - Construction	-	4,370,000	4,350,000	-	-	-	-	-	-	-	-	8,720,000
Total Expenditure	**1,800,000**	**4,370,000**	**4,350,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**10,520,000**
Percent Increase			**(0.46%)**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(4,350,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(4,350,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032511036 - Asset Preservation - Bonnington Neighbourhood

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2016
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	8	**Completion Date**	2025-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description In accordance with the Local and Collector Road Asset Preservation Strategy, the roadways within this neighbourhood have become surface deficient and are in need of resurfacing and base repairs. This will extend the life of the roadways, improve the level of service, increase safety, reduce risk and liability, and reduce maintenance costs. The proposed project listing, compiled on a neighbourhood basis, shall create attractive contract packages for the paving industry. This may result in potential cost savings and maximize the overall cost effectiveness of program delivery. CPMS 10881

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	5,000,000	-	5,000,000
				5,000,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	4,979,000	-	-	-	-	-	-	-	-	-	-	4,979,000
49002 - Debenture Proceeds	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	21,000	-	-	-	-	-	-	-	-	-	-	21,000
49402 - Contr Frm Future Fund Rsve	-	-	-	-	-	-	-	-	-	-	-	-
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**5,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,000,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	5,000,000	-	-	-	-	-	-	-	-	-	-	5,000,000
Total Expenditure	**5,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,000,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032518021 - Bridge 021 - Sager Rd, 475m n/o Patrick Rd

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2011
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	12	**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection and additional investigations completed, it has been determined that the existing bridge structure has become deficient and is in need of rehabilitation to extend the asset's life and performance. This is intended to reduce the risk to public safety while maintaining continuity of the road network. CPMS 10800

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	90,000	810,000	900,000
				900,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	90,000	30,000	-	-	-	-	-	-	-	-	-	120,000
Total Funding Source	**90,000**	**30,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**120,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	630,000	-	-	-	-	-	-	630,000
59225 - Design Engineering Overhead	-	-	150,000	-	-	-	-	-	-	-	-	150,000
59271 - Other Capital Expenditures	90,000	30,000	-	-	-	-	-	-	-	-	-	120,000
Total Expenditure	**90,000**	**30,000**	**150,000**	**-**	**630,000**	**-**	**-**	**-**	**-**	**-**	**-**	**900,000**
Percent Increase			**400.00%**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(150,000)**	**0**	**(630,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(780,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032518403 - Bridge 403 - Harrison Rd, 275m s/o Kirk Rd

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2013
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	11	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection, it has been determined that the existing bridge structure has become deficient and is in need of replacement in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 10439

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	90,000	1,647,000	1,737,000
				1,737,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	-	-	-
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	90,000	147,000	-	-	-	-	-	-	-	-	-	237,000
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**90,000**	**147,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**237,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	1,500,000	-	-	-	-	-	-	-	1,500,000
59225 - Design Engineering Overhead	90,000	147,000	-	-	-	-	-	-	-	-	-	237,000
Total Expenditure	**90,000**	**147,000**	**-**	**1,500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,737,000**
Percent Increase			**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(1,500,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,500,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032819107 - Rymal - Upper Sherman to Upper Wentworth (Phase 3)

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Network Extension	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2014
Investment Type	Growth,Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	7	**Completion Date**	2030-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. CPMS 11346

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	-	13,900,000	13,900,000
				13,900,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	-	-	765,000	-	5,142,500	-	-	-	-	-	5,907,500
48476 - DC Rsv TCA Non-Res	-	-	-	765,000	-	5,142,500	-	-	-	-	-	5,907,500
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**1,530,000**	**-**	**10,285,000**	**-**	**-**	**-**	**-**	**-**	**11,815,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	-	-	1,800,000	-	-	-	-	-	-	-	1,800,000
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	12,100,000	-	-	-	-	-	12,100,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**-**	**-**	**-**	**1,800,000**	**-**	**12,100,000**	**-**	**-**	**-**	**-**	**-**	**13,900,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(270,000)**	**0**	**(1,815,000)**	**0**	**0**	**0**	**0**	**0**	**(2,085,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032919107 - Wentworth - Barton to Burlington

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2029-01-01	**Budget Type**	Capital Tax	**Year Identified**	2021
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	3	**Completion Date**	2031-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with watermain replacement and sewer upgrades. CPMS 11517

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Minor	100%	–	4,617,000	4,617,000
				4,617,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	–	–	–	–	–	–	–	–	–	–	–	–
48476 - DC Rsv TCA Non-Res	–	–	–	–	–	–	–	–	–	–	–	–
49300 - Contrib Frm Current	–	–	–	–	–	–	–	–	–	–	–	–
49315 - Contrib Frm Rate to Capital	–	–	–	–	–	–	1,749,000	–	–	–	–	1,749,000
49412 - Contrib From Rsve	–	–	–	–	–	–	–	–	–	–	–	–
Total Funding Source	**–**	**–**	**–**	**–**	**–**	**–**	**1,749,000**	**–**	**–**	**–**	**–**	**1,749,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	–	–	–	–	–	–	–	–	–	–	–	–
56135 - Other Utilities	–	–	–	–	–	227,000	–	–	–	–	–	227,000
58542 - Replace Other Capital Exp	–	–	–	–	–	–	–	–	–	–	–	–
59212 - Construction	–	–	–	–	–	–	4,171,000	–	–	–	–	4,171,000
59225 - Design Engineering Overhead	–	–	–	–	219,000	–	–	–	–	–	–	219,000
Total Expenditure	**–**	**–**	**–**	**–**	**219,000**	**227,000**	**4,171,000**	**–**	**–**	**–**	**–**	**4,617,000**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**3.65%**	**1,737.44%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**(219,000)**	**(227,000)**	**(2,422,000)**	**0**	**0**	**0**	**0**	**(2,868,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032819612 - Scenic - Angela to Garth & Upper Paradise - Scenic to North End & Denlow - Scenic to Garth (Phase 4)

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2028-01-01	**Budget Type**	Capital Tax	**Year Identified**	2013
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	14	**Completion Date**	2031-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to include sidewalk and multi-use path pedestrian enhancements. CPMS 11362

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	-	9,929,000	9,929,000
				9,929,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	-	-	-	-	-	-	-	-	-	-	-	-
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	-	-	-
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
49315 - Contrib Frm Rate to Capital	-	-	-	-	-	2,375,000	2,375,000	-	-	-	-	4,750,000
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**2,375,000**	**2,375,000**	**-**	**-**	**-**	**-**	**4,750,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**100.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	-	-	210,000	-	-	-	-	-	-	-	210,000
56135 - Other Utilities	-	-	-	-	219,000	-	-	-	-	-	-	219,000
59212 - Construction	-	-	-	-	-	4,750,000	4,750,000	-	-	-	-	9,500,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**-**	**-**	**-**	**210,000**	**219,000**	**4,750,000**	**4,750,000**	**-**	**-**	**-**	**-**	**9,929,000**
Percent Increase			**0.00%**	**100.00%**	**4.29%**	**2,068.95%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(210,000)**	**(219,000)**	**(2,375,000)**	**(2,375,000)**	**0**	**0**	**0**	**0**	**(5,179,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032719023 - Fennell - Upper James to Upper Wellington

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2004
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	8	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability and public safety. This is intended to improve related levels of service while preserving the asset from further deterioration and reducing ongoing maintenance costs. This project is to be coordinated with watermain replacement. CPMS 10770

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	-	4,196,000	4,196,000
				4,196,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	-	-	-
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	-	-	-	-	-	-	-	-	-	-	-	-
49315 - Contrib Frm Rate to Capital	-	-	-	1,150,000	-	-	-	-	-	-	-	1,150,000
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**1,150,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,150,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
56138 - Relocation-Utilities	-	-	396,000	-	-	-	-	-	-	-	-	396,000
58542 - Replace Other Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	3,650,000	-	-	-	-	-	-	-	3,650,000
59225 - Design Engineering Overhead	-	-	-	150,000	-	-	-	-	-	-	-	150,000
Total Expenditure	**-**	**-**	**396,000**	**3,800,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4,196,000**
Percent Increase			**100.00%**	**859.60%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(396,000)**	**(2,650,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(3,046,000)**

Project Scenario Summary

4032711026 - Osler - Grant to West Park

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Rehabilitation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2027-01-01	**Budget Type**	Capital Tax	**Year Identified**	2011
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	1,13	**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability and public safety. This is intended to improve related levels of service while preserving the asset from further deterioration and reducing ongoing maintenance costs. This project is to be coordinated with the installation of a separated storm sewer system and watermain replacement. CPMS 10405

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	-	2,959,000	2,959,000
				2,959,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49315 - Contrib Frm Rate to Capital	-	-	-	-	630,000	-	-	-	-	-	-	630,000
Total Funding Source	**-**	**-**	**-**	**-**	**630,000**	**-**	**-**	**-**	**-**	**-**	**-**	**630,000**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	-	202,000	-	-	-	-	-	-	-	-	202,000
56135 - Other Utilities	-	-	-	210,000	-	-	-	-	-	-	-	210,000
58542 - Replace Other Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	2,547,000	-	-	-	-	-	-	2,547,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**-**	**-**	**202,000**	**210,000**	**2,547,000**	**-**	**-**	**-**	**-**	**-**	**-**	**2,959,000**
Percent Increase			**100.00%**	**3.96%**	**1,112.86%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(202,000)**	**(210,000)**	**(1,917,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(2,329,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032811027 - Upper Gage - Mohawk to Fennell

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2028-01-01	**Budget Type**	Capital Tax	**Year Identified**	2014
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	6,7	**Completion Date**	2028-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs. CPMS 11371

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	-	1,400,000	1,400,000
				1,400,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	-	-	-
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	-	-	-	-	-	-	-	-	-	-	-	-
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	1,250,000	-	-	-	-	-	-	-	1,250,000
59225 - Design Engineering Overhead	-	-	-	150,000	-	-	-	-	-	-	-	150,000
Total Expenditure	**-**	**-**	**-**	**1,400,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,400,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(1,400,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,400,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032911021 - Industrial - Ottawa to Gage / Gage / Depew

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Rehabilitation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2029-01-01	**Budget Type**	Capital Tax	**Year Identified**	2013
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	3	**Completion Date**	2029-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with storm sewer replacement. CPMS 10461

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	-	2,772,000	2,772,000
				2,772,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	-	-	-
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
49315 - Contrib Frm Rate to Capital	-	-	-	-	889,000	-	-	-	-	-	-	889,000
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**-**	**889,000**	**-**	**-**	**-**	**-**	**-**	**-**	**889,000**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
58542 - Replace Other Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	2,622,000	-	-	-	-	-	-	2,622,000
59225 - Design Engineering Overhead	-	-	-	-	150,000	-	-	-	-	-	-	150,000
Total Expenditure	**-**	**-**	**-**	**-**	**2,772,000**	**-**	**-**	**-**	**-**	**-**	**-**	**2,772,000**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**(1,883,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,883,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032911024 - Green - Barton to South Service

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2029-01-01	**Budget Type**	Capital Tax	**Year Identified**	2014
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	10	**Completion Date**	2029-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs. CPMS 11529

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Minor	100%	-	1,480,000	1,480,000
				1,480,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	-	-	-
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	1,480,000	-	-	-	-	-	-	1,480,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**-**	**-**	**-**	**-**	**1,480,000**	**-**	**-**	**-**	**-**	**-**	**-**	**1,480,000**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**(1,480,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,480,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032911026 - Kenilworth - Britannia to Main

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2029-01-01	**Budget Type**	Capital Tax	**Year Identified**	2021
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	4	**Completion Date**	2029-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with Phase 3 of traffic improvements based on the Traffic Functional Study. CPMS 11545

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	-	1,346,000	1,346,000
				1,346,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	-	-	-
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
59225 - Design Engineering Overhead	-	-	-	-	946,000	-	-	-	-	-	-	946,000
59271 - Other Capital Expenditures	-	-	-	-	400,000	-	-	-	-	-	-	400,000
Total Expenditure	**-**	**-**	**-**	**-**	**1,346,000**	**-**	**-**	**-**	**-**	**-**	**-**	**1,346,000**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**(1,346,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,346,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032718359 - Bridge 359 - Blackheath to 495m n/o Hall Rd

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2027-01-01	**Budget Type**	Capital Tax	**Year Identified**	2016
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	11	**Completion Date**	2030-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection, the existing bridge structure has become structurally deficient. The structure became obsolete at the time of the closing of the north end of Blackheath Rd. This structure requires removal in order to ensure public safety and to eliminate unnecessary inspection and maintenance costs. CPMS 10768

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	-	345,000	345,000
				345,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	-	-	-
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	-	30,000	-	-	-	-	-	-	-	-	30,000
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	225,000	-	-	-	-	-	225,000
59225 - Design Engineering Overhead	-	-	-	90,000	-	-	-	-	-	-	-	90,000
Total Expenditure	**-**	**-**	**30,000**	**90,000**	**-**	**225,000**	**-**	**-**	**-**	**-**	**-**	**345,000**
Percent Increase			**100.00%**	**200.00%**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(30,000)**	**(90,000)**	**0**	**(225,000)**	**0**	**0**	**0**	**0**	**0**	**(345,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032511225 - Olympic - York to Cootes

Project Manager	Jackie Kennedy	**Second Proj Manager**	Susan Jacob	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2000
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	13	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability and public safety. This is intended to improve related levels of service while preserving the asset from further deterioration and reducing ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared. CPMS 11011

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	1,000,000	500,000	1,500,000
				1,500,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	-	500,000	-	-	-	-	-	-	-	-	-	500,000
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	-	-	-
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	1,000,000	-	-	-	-	-	-	-	-	-	-	1,000,000
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**1,000,000**	**500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,500,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	1,000,000	500,000	-	-	-	-	-	-	-	-	-	1,500,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**1,000,000**	**500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,500,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033011024 - Stone Church - Upper Wellington to Upper Sherman

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2030-01-01	**Budget Type**	Capital Tax	**Year Identified**	2020
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	7	**Completion Date**	2030-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs. CPMS 11560

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	-	1,600,000	1,600,000
				1,600,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	-	-	-
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	1,600,000	-	-	-	-	-	1,600,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**1,600,000**	**-**	**-**	**-**	**-**	**-**	**1,600,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**(1,600,000)**	**0**	**0**	**0**	**0**	**0**	**(1,600,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032611046 - Main - Wentworth to King/Main - Two Way Conversion

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2020
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	3	**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs. CPMS 11711

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	-	8,740,000	8,740,000
				8,740,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	-	-	-	-	-	-	-	-	-	-	-	-
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	-	-	-
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
49002 - Debenture Proceeds	-	4,333,333	-	-	-	-	-	-	-	-	-	4,333,333
49300 - Contrib Frm Current	-	36,667	-	-	-	-	-	-	-	-	-	36,667
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**4,370,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4,370,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	4,370,000	4,370,000	-	-	-	-	-	-	-	-	8,740,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**-**	**4,370,000**	**4,370,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**8,740,000**
Percent Increase			**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(4,370,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(4,370,000)**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	-	-	6,017	-	-	-	-	-	-	-	-	6,017
56120 - Hydro	-	-	14,851	-	-	-	-	-	-	-	-	14,851
Total Expenditure		**-**	**20,868**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**20,868**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4033011022 - Stone Church - Upper Sherman to Upper Ottawa

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2030-01-01	**Budget Type**	Capital Tax	**Year Identified**	2014
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	6	**Completion Date**	2030-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs. CPMS 11594

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	-	2,043,000	2,043,000
				2,043,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	-	-	-
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	-	-	-	-	2,043,000	-	-	-	-	-	2,043,000
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**2,043,000**	**-**	**-**	**-**	**-**	**-**	**2,043,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**(2,043,000)**	**0**	**0**	**0**	**0**	**0**	**(2,043,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033211020 - Carlisle - Centre to Parkshore

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2032-01-01	**Budget Type**	Capital Tax	**Year Identified**	2010
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	15	**Completion Date**	2032-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability and public safety. This is intended to improve related levels of service while preserving the asset from further deterioration and reducing ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Rural Arterial Roads	100%	-	1,000,000	1,000,000
				1,000,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	-	-	-	-	-	-	-	-	-	-	-	-
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
59212 - Construction	-	-	-	-	-	-	-	1,000,000	-	-	-	1,000,000
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	-	-	-	-	-	-	-	1,000,000	-	-	-	1,000,000
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	(100.00%)	0.00%	0.00%	
Funding Required	0	0	0	0	0	0	0	(1,000,000)	0	0	0	(1,000,000)

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033211021 - Centre Rd - Concession 10 to Concession 11

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2032-01-01	**Budget Type**	Capital Tax	**Year Identified**	2010
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	15	**Completion Date**	2032-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability and public safety. This is intended to improve related levels of service while preserving the asset from further deterioration and reducing ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Rural Collector Roads	100%	-	2,000,000	2,000,000
				2,000,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	-	-	-	-	-	-	-	-	-	-	-	-
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
59212 - Construction	-	-	-	-	-	-	-	2,000,000	-	-	-	2,000,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	-	-	-	-	-	-	-	2,000,000	-	-	-	2,000,000
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	(100.00%)	0.00%	0.00%	
Funding Required	0	0	0	0	0	0	0	(2,000,000)	0	0	0	(2,000,000)

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033211022 - Centre Rd - Concession 7 to Concession 8

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2032-01-01	**Budget Type**	Capital Tax	**Year Identified**	2004
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	15	**Completion Date**	2032-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability and public safety. This is intended to improve related levels of service while preserving the asset from further deterioration and reducing ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Rural Arterial Roads	100%	-	2,000,000	2,000,000
				2,000,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	-	-	2,000,000	-	-	-	2,000,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,000,000**	**-**	**-**	**-**	**2,000,000**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	(100.00%)	0.00%	0.00%	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(2,000,000)**	**0**	**0**	**0**	**(2,000,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033211024 - Ridge - First Rd E to Second Rd E

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2032-01-01	**Budget Type**	Capital Tax	**Year Identified**	2010
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	9	**Completion Date**	2032-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability and public safety. This is intended to improve related levels of service while preserving the asset from further deterioration and reducing ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Rural Collector Roads	100%	-	1,000,000	1,000,000
				1,000,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	-	-	-
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	-	-	-	-	-	-	-	-	-	-	-	-
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
59212 - Construction	-	-	-	-	-	-	-	1,000,000	-	-	-	1,000,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	-	-	-	-	-	-	-	1,000,000	-	-	-	1,000,000
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	(100.00%)	0.00%	0.00%	
Funding Required	0	0	0	0	0	0	0	(1,000,000)	0	0	0	(1,000,000)

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033219102 - Hunter - Bay to Queen

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Rehabilitation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2032-01-01	**Budget Type**	Capital Tax	**Year Identified**	2004
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	2	**Completion Date**	2034-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction to improve ridability and service level. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. This project is to be coordinated with watermain replacement.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Collector Roads	100%	–	4,100,000	4,100,000
				4,100,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49315 - Contrib Frm Rate to Capital	–	–	–	–	–	–	–	–	–	1,500,000	–	1,500,000
49412 - Contrib From Rsve	–	–	–	–	–	–	–	–	–	–	–	–
Total Funding Source	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**1,500,000**	**–**	**1,500,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	
Expenditure												
55801 - Consulting Services	–	–	–	–	–	–	–	–	–	–	–	–
56135 - Other Utilities	–	–	–	–	–	–	–	–	255,000	–	–	255,000
59212 - Construction	–	–	–	–	–	–	–	–	–	3,600,000	–	3,600,000
59225 - Design Engineering Overhead	–	–	–	–	–	–	–	245,000	–	–	–	245,000
59809 - Cap-Cur_Recovery_Oper Budget	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**245,000**	**255,000**	**3,600,000**	**–**	**4,100,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**4.08%**	**1,311.76%**	**(100.00%)**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(245,000)**	**(255,000)**	**(2,100,000)**	**0**	**(2,600,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033311020 - York Rd - Valley to Olympic

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2033-01-01	**Budget Type**	Capital Tax	**Year Identified**	2010
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	13	**Completion Date**	2033-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability and public safety. This is intended to improve related levels of service while preserving the asset from further deterioration and reducing ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Rural Arterial Roads	100%	-	1,900,000	1,900,000
				1,900,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	-	-	-	-	-	-	-	-	-	-	-	-
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
59212 - Construction	-	-	-	-	-	-	-	-	1,900,000	-	-	1,900,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	-	-	-	-	-	-	-	-	1,900,000	-	-	1,900,000
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	(100.00%)	0.00%	
Funding Required	0	0	0	0	0	0	0	0	(1,900,000)	0	0	(1,900,000)

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033311021 - Hess / Rebecca / Park / York two-way Conversion

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2033-01-01	**Budget Type**	Capital Tax	**Year Identified**	2004
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	2	**Completion Date**	2033-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability and public safety. This is intended to improve related levels of service while preserving the asset from further deterioration and reducing ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Collector Roads	100%	-	2,300,000	2,300,000
				2,300,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	-	-	-	-	-	-	-	-	-	-	-	-
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
59212 - Construction	-	-	-	-	-	-	-	-	2,300,000	-	-	2,300,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	-	-	-	-	-	-	-	-	2,300,000	-	-	2,300,000
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	(100.00%)	0.00%	
Funding Required	0	0	0	0	0	0	0	0	(2,300,000)	0	0	(2,300,000)

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033311022 - King / King William two-way Conversion

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2033-01-01	**Budget Type**	Capital Tax	**Year Identified**	2004
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	2	**Completion Date**	2033-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability and public safety. This is intended to improve related levels of service while preserving the asset from further deterioration and reducing ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared. Roadway rehabilitation is to be completed in coordination with the proposed two way conversion in accordance with the Downtown Master Plan.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	-	1,000,000	1,000,000
				1,000,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	-	-	-	1,000,000	-	-	1,000,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,000,000**	**-**	**-**	**1,000,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,000,000)**	**0**	**0**	**(1,000,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033311023 - White Church Rd W - Glancaster to Highway 6 overpass

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2033-01-01	**Budget Type**	Capital Tax	**Year Identified**	2010
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	11	**Completion Date**	2033-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability and public safety. This is intended to improve related levels of service while preserving the asset from further deterioration and reducing ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Rural Collector Roads	100%	-	1,600,000	1,600,000
				1,600,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	-	-	-	-	-	-	-	-	-	-	-	-
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
59212 - Construction	-	-	-	-	-	-	-	-	1,600,000	-	-	1,600,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	-	-	-	-	-	-	-	-	1,600,000	-	-	1,600,000
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	(100.00%)	0.00%	
Funding Required	0	0	0	0	0	0	0	0	(1,600,000)	0	0	(1,600,000)

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033311024 - York Rd - Newman Rd to Valley Rd

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2033-01-01	**Budget Type**	Capital Tax	**Year Identified**	2012
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	13	**Completion Date**	2033-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability and public safety. This is intended to improve related levels of service while preserving the asset from further deterioration and reducing ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared. CPMS 10096

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Rural Arterial Roads	100%	-	1,700,000	1,700,000
				1,700,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	-	-	-
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	-	-	-	-	-	-	-	-	-	-	-	-
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	-	-	-	1,700,000	-	-	1,700,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	-	-	-	-	-	-	-	-	1,700,000	-	-	1,700,000
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	(100.00%)	0.00%	
Funding Required	0	0	0	0	0	0	0	0	(1,700,000)	0	0	(1,700,000)

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033311025 - Kirkwall - Regional 97 to Safari

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2033-01-01	**Budget Type**	Capital Tax	**Year Identified**	2010
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	13	**Completion Date**	2033-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability and public safety. This is intended to improve related levels of service while preserving the asset from further deterioration and reducing ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Rural Collector Roads	100%	-	3,000,000	3,000,000
				3,000,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	-	-	-	3,000,000	-	-	3,000,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,000,000**	**-**	**-**	**3,000,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(3,000,000)**	**0**	**0**	**(3,000,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033119102 - Barton - Gray to Green

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2031-01-01	**Budget Type**	Capital Tax	**Year Identified**	2006
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	10	**Completion Date**	2033-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction to improve ridability and service level. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. This project is to be coordinated with watermain replacement.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	–	4,681,000	4,681,000
				4,681,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	–	–	–	–	–	–	–	–	–	–	–	–
48475 - DC Rsv TCA Res	–	–	–	–	–	–	–	–	–	–	–	–
48476 - DC Rsv TCA Non-Res	–	–	–	–	–	–	–	–	–	–	–	–
49315 - Contrib Frm Rate to Capital	–	–	–	–	–	–	–	–	2,100,000	–	–	2,100,000
Total Funding Source	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**2,100,000**	**–**	**–**	**2,100,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	
Expenditure												
56138 - Relocation-Utilities	–	–	–	–	–	–	–	245,000	–	–	–	245,000
59212 - Construction	–	–	–	–	–	–	–	–	4,200,000	–	–	4,200,000
59225 - Design Engineering Overhead	–	–	–	–	–	–	236,000	–	–	–	–	236,000
59809 - Cap-Cur_Recovery_Oper Budget	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure	**–**	**–**	**–**	**–**	**–**	**–**	**236,000**	**245,000**	**4,200,000**	**–**	**–**	**4,681,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**3.81%**	**1,614.29%**	**(100.00%)**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**(236,000)**	**(245,000)**	**(2,100,000)**	**0**	**0**	**(2,581,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033911020 - Dickenson - Upper James to Miles

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2039-01-01	**Budget Type**	Capital Tax	**Year Identified**	2010
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	11	**Completion Date**	2039-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability and public safety. This is intended to improve related levels of service while preserving the asset from further deterioration and reducing ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Rural Collector Roads	100%	-	1,620,000	1,620,000
				1,620,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	-	-	-	-	-	-	-	-	-	-	-	-
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	0	0	0	0	0	0	0	0	0	0	0	0

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033911021 - Jerseyville W - Wilson to Lloyminn

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2039-01-01	**Budget Type**	Capital Tax	**Year Identified**	2003
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	12	**Completion Date**	2039-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability and public safety. This is intended to improve related levels of service while preserving the asset from further deterioration and reducing ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared. Condition assessment of subsurface appurtenances are completed and cleared.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Collector Roads	100%	-	2,190,000	2,190,000
				2,190,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
43555 - Gasoline Tax Revenue(Province)	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	-	-	-	-	-	-	-	-	-	-	-	-
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	-	-	-	-	-	-	-	-	-	-	-	-
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	0	0	0	0	0	0	0	0	0	0	0	0

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033911022 - Nebo - Whitechurch to Airport

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2039-01-01	**Budget Type**	Capital Tax	**Year Identified**	2000
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	11	**Completion Date**	2039-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability and public safety. This is intended to improve related levels of service while preserving the asset from further deterioration and reducing ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Rural Collector Roads	100%	-	780,000	780,000
				780,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
47702 - Land Sale	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	-	-	-	-	-	-	-	-	-	-	-	-
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	-	-	-	-	-	-	-	-	-	-	-	-
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	0	0	0	0	0	0	0	0	0	0	0	0

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033911023 - Old Guelph Rd - York Rd to York Blvd

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2039-01-01	**Budget Type**	Capital Tax	**Year Identified**	2004
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	1,13	**Completion Date**	2039-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability and public safety. This is intended to improve related levels of service while preserving the asset from further deterioration and reducing ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Rural Collector Roads	100%	-	1,380,000	1,380,000
				1,380,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	-	-	-	-	-	-	-	-	-	-	-	-
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	-	-	-	-	-	-	-	-	-	-	-	-
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	-	-	-	-	-	-	-	-	-	-	-	-
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	0	0	0	0	0	0	0	0	0	0	0	0

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033911024 - Old Highway No. 8 - Hwy 8 to Hwy 8

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2039-01-01	**Budget Type**	Capital Tax	**Year Identified**	2010
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	13	**Completion Date**	2039-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability and public safety. This is intended to improve related levels of service while preserving the asset from further deterioration and reducing ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Rural Local Roads	100%	–	790,000	790,000
				790,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	–	–	–	–	–	–	–	–	–	–	–	–
Total Funding Source	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
59212 - Construction	–	–	–	–	–	–	–	–	–	–	–	–
59809 - Cap-Cur_Recovery_Oper Budget	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033911025 - Parkside - 500m w/o Boulding to Evans

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2039-01-01	**Budget Type**	Capital Tax	**Year Identified**	2013
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	15	**Completion Date**	2039-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Minor	100%	-	910,000	910,000
				910,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	-	-	-
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033911026 - Sydenham - Fallsview to Highway No. 5

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2039-01-01	**Budget Type**	Capital Tax	**Year Identified**	2010
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	15	**Completion Date**	2039-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability and public safety. This is intended to improve related levels of service while preserving the asset from further deterioration and reducing ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Rural Collector Roads	100%	-	1,720,000	1,720,000
				1,720,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	-	-	-	-	-	-	-	-	-	-	-	-
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	-	-	-	-	-	-	-	-	-	-	-	-
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	0	0	0	0	0	0	0	0	0	0	0	0

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033911027 - Upper Sherman - Mohawk to Fennell

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2039-01-01	**Budget Type**	Capital Tax	**Year Identified**	2005
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	7	**Completion Date**	2039-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability and public safety. This is intended to improve related levels of service while preserving the asset from further deterioration and reducing ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	-	860,000	860,000
				860,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	-	-	-	-	-	-	-	-	-	-	-	-
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	0	0	0	0	0	0	0	0	0	0	0	0

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033511020 - Campbellville - Hwy 6 to Centre Rd

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2035-01-01	**Budget Type**	Capital Tax	**Year Identified**	2010
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	15	**Completion Date**	2035-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability and public safety. This is intended to improve related levels of service while preserving the asset from further deterioration and reducing ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Rural Collector Roads	100%	-	1,750,000	1,750,000
				1,750,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	-	-	-	-	-	1,750,000	1,750,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,750,000**	**1,750,000**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	
Funding Required	0	0	0	0	0	0	0	0	0	0	(1,750,000)	(1,750,000)

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033511021 - Gore - Cooper to Foreman

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2035-01-01	**Budget Type**	Capital Tax	**Year Identified**	2010
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	13	**Completion Date**	2035-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability and public safety. This is intended to improve related levels of service while preserving the asset from further deterioration and reducing ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Rural Collector Roads	100%	-	1,700,000	1,700,000
				1,700,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	-	-	-	-	-	-	-	-	-	-	-	-
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	-	-	-	-	-	-	-	-	-	-	-	-
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
59212 - Construction	-	-	-	-	-	-	-	-	-	-	1,700,000	1,700,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	-	-	-	-	-	-	-	-	-	-	1,700,000	1,700,000
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	
Funding Required	0	0	0	0	0	0	0	0	0	0	(1,700,000)	(1,700,000)

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033511022 - Harrison - Haldibrook to Hall

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2035-01-01	**Budget Type**	Capital Tax	**Year Identified**	2010
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	11	**Completion Date**	2035-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability and public safety. This is intended to improve related levels of service while preserving the asset from further deterioration and reducing ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Rural Local Roads	100%	-	1,000,000	1,000,000
				1,000,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	-	-	-
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	-	-	-	-	-	-	-	-	-	-	-	-
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
59212 - Construction	-	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	-	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	
Funding Required	0	0	0	0	0	0	0	0	0	0	(1,000,000)	(1,000,000)

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033511023 - McNeilly Road Escarpment Access

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2035-01-01	**Budget Type**	Capital Tax	**Year Identified**	2001
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	10,11	**Completion Date**	2036-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability and public safety. This is intended to improve related levels of service while preserving the asset from further deterioration and reducing ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared. Slope stabilization improvements in co-ordination with the Conservation Authority Niagara Escarpment Commission.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Rural Collector Roads	100%	-	1,203,000	1,203,000
				1,203,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	-	-	-	-	-	-	-	-	-	-	-	-
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	273,000	273,000
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	-	-	-	-	-	-	-	-	-	-	273,000	273,000
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	
Funding Required	0	0	0	0	0	0	0	0	0	0	(273,000)	(273,000)

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033511024 - Upper Sherman - Fennell to Concession

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2035-01-01	**Budget Type**	Capital Tax	**Year Identified**	2005
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	7	**Completion Date**	2035-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability and public safety. This is intended to improve related levels of service while preserving the asset from further deterioration and reducing ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	-	2,700,000	2,700,000
				2,700,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
59212 - Construction	-	-	-	-	-	-	-	-	-	-	2,700,000	2,700,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,700,000**	**2,700,000**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(2,700,000)**	**(2,700,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033519102 - Jerseyville W - Meadowbrook to Lloyminn

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2035-01-01	**Budget Type**	Capital Tax	**Year Identified**	2003
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	12	**Completion Date**	2037-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction to improve ridability and public safety. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Collector Roads	100%	-	2,353,000	2,353,000
				2,353,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	-	-	-	-	-	-	-	-	-	-	-	-
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	273,000	273,000
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**273,000**	**273,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(273,000)**	**(273,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033611020 - Upper Ottawa - Rymal to Stone Church

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2035-01-01	**Budget Type**	Capital Tax	**Year Identified**	2014
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	6	**Completion Date**	2036-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			
Description	Project to start in 2036				
Comments					

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	-	920,000	920,000
				920,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	-	-	-
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	-	-	-	-	-	-	-	-	-	-	-	-
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033611021 - Airport - Butter to Glancaster

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2036-01-01	**Budget Type**	Capital Tax	**Year Identified**	2005
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	12	**Completion Date**	2036-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability and public safety. This is intended to improve related levels of service while preserving the asset from further deterioration and reducing ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Rural Collector Roads	100%	-	1,280,000	1,280,000
				1,280,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	-	-	-
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	-	-	-	-	-	-	-	-	-	-	-	-
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	-	-	-	-	-	-	-	-	-	-	-	-
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	0	0	0	0	0	0	0	0	0	0	0	0

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033611022 - Airport - Homestead Rd to Hwy 6 Ramp

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2036-01-01	**Budget Type**	Capital Tax	**Year Identified**	2001
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	11	**Completion Date**	2036-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability and public safety. This is intended to improve related levels of service while preserving the asset from further deterioration and reducing ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Minor	100%	-	660,000	660,000
				660,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	-	-	-	-	-	-	-	-	-	-	-	-
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	-	-	-	-	-	-	-	-	-	-	-	-
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	0	0	0	0	0	0	0	0	0	0	0	0

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033611023 - Barton - Lake to Grays

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2036-01-01	**Budget Type**	Capital Tax	**Year Identified**	2005
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	5,10	**Completion Date**	2036-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability and public safety. This is intended to improve related levels of service while preserving the asset from further deterioration and reducing ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	-	840,000	840,000
				840,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	-	-	-	-	-	-	-	-	-	-	-	-
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	0	0	0	0	0	0	0	0	0	0	0	0

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033611024 - Blackheath - Haldibrook to north end

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2036-01-01	**Budget Type**	Capital Tax	**Year Identified**	2010
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	11	**Completion Date**	2036-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability and public safety. This is intended to improve related levels of service while preserving the asset from further deterioration and reducing ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Rural Collector Roads	100%	-	960,000	960,000
				960,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	Pre 2026	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Expenditure												
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	-	-	-	-	-	-	-	-	-	-	-	-
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	0	0	0	0	0	0	0	0	0	0	0	0

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033611025 - Cooper - Regional 97 Rd to Gore

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2036-01-01	**Budget Type**	Capital Tax	**Year Identified**	2010
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	13	**Completion Date**	2036-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability and public safety. This is intended to improve related levels of service while preserving the asset from further deterioration and reducing ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Rural Collector Roads	100%	-	2,100,000	2,100,000
				2,100,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	-	-	-	-	-	-	-	-	-	-	-	-
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	-	-	-	-	-	-	-	-	-	-	-	-
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	-	-	-	-	-	-	-	-	-	-	-	-
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	0	0	0	0	0	0	0	0	0	0	0	0

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033611026 - Fiddlers Green - Carluke to Glancaster

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2036-01-01	**Budget Type**	Capital Tax	**Year Identified**	2004
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	12	**Completion Date**	2036-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability and public safety. This is intended to improve related levels of service while preserving the asset from further deterioration and reducing ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Rural Collector Roads	100%	-	1,160,000	1,160,000
				1,160,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	-	-	-
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	-	-	-	-	-	-	-	-	-	-	-	-
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	-	-	-	-	-	-	-	-	-	-	-	-
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	0	0	0	0	0	0	0	0	0	0	0	0

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033611027 - Jerseyville - Highway 52 to Shavers / Bonham

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2036-01-01	**Budget Type**	Capital Tax	**Year Identified**	2001
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	12	**Completion Date**	2036-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability and public safety. This is intended to improve related levels of service while preserving the asset from further deterioration and reducing ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Rural Collector Roads	100%	-	1,550,000	1,550,000
				1,550,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	-	-	-	-	-	-	-	-	-	-	-	-
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	-	-	-	-	-	-	-	-	-	-	-	-
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	0	0	0	0	0	0	0	0	0	0	0	0

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033611028 - Main - Dundas to King

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2036-01-01	**Budget Type**	Capital Tax	**Year Identified**	2014
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	13	**Completion Date**	2036-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Collector Roads	100%	-	230,000	230,000
				230,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	0	0	0	0	0	0	0	0	0	0	0	0

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033611029 - Second Rd E - Mud to Green Mountain

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2036-01-01	**Budget Type**	Capital Tax	**Year Identified**	2010
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	9	**Completion Date**	2036-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability and public safety. This is intended to improve related levels of service while preserving the asset from further deterioration and reducing ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Rural Collector Roads	100%	-	640,000	640,000
				640,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	-	-	-	-	-	-	-	-	-	-	-	-
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	0	0	0	0	0	0	0	0	0	0	0	0

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033611030 - Trinity - Wilson to Book

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2036-01-01	**Budget Type**	Capital Tax	**Year Identified**	2004
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	12	**Completion Date**	2036-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability and public safety. This is intended to improve related levels of service while preserving the asset from further deterioration and reducing ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Rural Collector Roads	100%	-	1,250,000	1,250,000
				1,250,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	-	-	-	-	-	-	-	-	-	-	-	-
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	0	0	0	0	0	0	0	0	0	0	0	0

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033619102 - Catharine - King to Cannon

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2036-01-01	**Budget Type**	Capital Tax	**Year Identified**	2004
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	2	**Completion Date**	2038-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction to improve ridability and service level. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. This project is to be coordinated with watermain replacement. CPMS 11751

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Collector Roads	100%	-	1,540,000	1,540,000
				1,540,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49315 - Contrib Frm Rate to Capital	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033819102 - Birch - Barton to Cannon

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2038-01-01	**Budget Type**	Capital Tax	**Year Identified**	2004
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	3	**Completion Date**	2040-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction to improve ridability and service level. This is intended to improve related levels of service while reducing overall risk, liability and ongoing maintenance costs. This project is to be coordinated with watermain replacement.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Collector Roads	100%	-	1,410,000	1,410,000
				1,410,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49315 - Contrib Frm Rate to Capital	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033819103 - Britannia - Strathearne to Parkdale

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2038-01-01	**Budget Type**	Capital Tax	**Year Identified**	2014
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	4	**Completion Date**	2040-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description
The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Minor	100%	-	1,980,000	1,980,000
				1,980,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	-	-	-
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4034011020 - Jackson - MacNab to Wellington

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2040-01-01	**Budget Type**	Capital Tax	**Year Identified**	2004
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	2	**Completion Date**	2040-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability and public safety. This is intended to improve related levels of service while preserving the asset from further deterioration and reducing ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared. Roadway rehabilitation is to be completed in coordination with streetscaping.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Collector Roads	100%	-	820,000	820,000
				820,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	-	-	-	-	-	-	-	-	-	-	-	-
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	-	-	-	-	-	-	-	-	-	-	-	-
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	-	-	-	-	-	-	-	-	-	-	-	-
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	0	0	0	0	0	0	0	0	0	0	0	0

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4034011021 - MacNab - King to Hunter

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2040-01-01	**Budget Type**	Capital Tax	**Year Identified**	2004
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	2	**Completion Date**	2040-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability and public safety. This is intended to improve related levels of service while preserving the asset from further deterioration and reducing ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared. Roadway rehabilitation is to be completed in coordination with streetscaping.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Collector Roads	100%	-	540,000	540,000
				540,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	-	-	-	-	-	-	-	-	-	-	-	-
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	-	-	-	-	-	-	-	-	-	-	-	-
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	-	-	-	-	-	-	-	-	-	-	-	-
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	0	0	0	0	0	0	0	0	0	0	0	0

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4034011022 - Old Ancaster / Ogilvie - Pleasant to Governors

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2040-01-01	**Budget Type**	Capital Tax	**Year Identified**	2012
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	13	**Completion Date**	2040-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability and public safety. This is intended to improve related levels of service while preserving the asset from further deterioration and reducing ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Minor	100%	-	680,000	680,000
				680,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	-	-	-	-	-	-	-	-	-	-	-	-
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	0	0	0	0	0	0	0	0	0	0	0	0

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4034011023 - Tomahawk - McNiven to Tuscarora

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2040-01-01	**Budget Type**	Capital Tax	**Year Identified**	2001
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	12	**Completion Date**	2040-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability and public safety. This is intended to improve related levels of service while preserving the asset from further deterioration and reducing ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	–	330,000	330,000
				330,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	–	–	–	–	–	–	–	–	–	–	–	–
Total Funding Source	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
59212 - Construction	–	–	–	–	–	–	–	–	–	–	–	–
59225 - Design Engineering Overhead	–	–	–	–	–	–	–	–	–	–	–	–
59809 - Cap-Cur_Recovery_Oper Budget	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4034019102 - Ann St - Larraine to Creighton / Ivy Court

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2032-01-01	**Budget Type**	Capital Tax	**Year Identified**	2005
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	13	**Completion Date**	2040-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction to improve ridability and service level. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. This project is to be coordinated with watermain replacement.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	-	830,000	830,000
				830,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	-	-	-
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
49315 - Contrib Frm Rate to Capital	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4034019103 - Chapple Street / Lloyd Street

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2040-01-01	**Budget Type**	Capital Tax	**Year Identified**	2005
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	3	**Completion Date**	2040-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction to improve ridability and public safety. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	-	1,380,000	1,380,000
				1,380,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	-	-	-	-	-	-	-	-	-	-	-
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4034019104 - Delena - Roxborough to Main

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2040-01-01	**Budget Type**	Capital Tax	**Year Identified**	2005
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	4	**Completion Date**	2040-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction to improve ridability and public safety. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	-	980,000	980,000
				980,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	-	-	-	-	-	-	-	-	-	-	-	-
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	0	0	0	0	0	0	0	0	0	0	0	0

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4034019105 - Dundana - Old Ancaster to Lynden

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2040-01-01	**Budget Type**	Capital Tax	**Year Identified**	2005
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	13	**Completion Date**	2040-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction/urbanization to improve ridability and service level. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. This project is to be coordinated with watermain replacement and storm sewer upgrades.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	-	820,000	820,000
				820,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	-	-	-	-	-	-	-	-	-	-	-	-
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4034019106 - Fairway Drive / Chipping Place

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2040-01-01	**Budget Type**	Capital Tax	**Year Identified**	2005
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	5	**Completion Date**	2040-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction to improve ridability and public safety. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	-	1,340,000	1,340,000
				1,340,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	-	-	-
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4034019107 - Flamboro St / Barton St / Nancy Court

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2040-01-01	**Budget Type**	Capital Tax	**Year Identified**	2005
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	15	**Completion Date**	2040-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction to improve ridability and public safety. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	-	1,850,000	1,850,000
				1,850,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	-	-	-	-	-	-	-	-	-	-	-	-
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	-	-	-	-	-	-	-	-	-	-	-	-
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	0	0	0	0	0	0	0	0	0	0	0	0

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4034019108 - Forsyth / Mayfair

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2040-01-01	**Budget Type**	Capital Tax	**Year Identified**	2004
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	1	**Completion Date**	2040-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction to improve ridability and service level. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. This project is to be coordinated with watermain replacement.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Collector Roads	100%	-	1,500,000	1,500,000
				1,500,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49315 - Contrib Frm Rate to Capital	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4034019109 - Greenhill - Kimberley to west end / Cortina

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2040-01-01	**Budget Type**	Capital Tax	**Year Identified**	2005
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	4	**Completion Date**	2040-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction to improve ridability and public safety. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	-	480,000	480,000
				480,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	-	-	-	-	-	-	-	-	-	-	-	-
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	-	-	-	-	-	-	-	-	-	-	-	-
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	-	-	-	-	-	-	-	-	-	-	-	-
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	0	0	0	0	0	0	0	0	0	0	0	0

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4034019110 - Haddon - King to Marion

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2040-01-01	**Budget Type**	Capital Tax	**Year Identified**	2005
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	1	**Completion Date**	2040-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction to improve ridability and service level. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. This project is to be coordinated with watermain replacement.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Collector Roads	100%	-	1,180,000	1,180,000
				1,180,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	-	-	-	-	-	-	-	-	-	-	-	-
49315 - Contrib Frm Rate to Capital	-	-	-	-	-	-	-	-	-	-	-	-
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4034019111 - Hixon / Fairridge - Mount Albion to end

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2040-01-01	**Budget Type**	Capital Tax	**Year Identified**	2005
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	5	**Completion Date**	2040-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction to improve ridability and public safety. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Collector Roads	100%	-	1,070,000	1,070,000
				1,070,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4034019113 - Lottridge St / Rosemont Ave

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2040-01-01	**Budget Type**	Capital Tax	**Year Identified**	2005
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	3	**Completion Date**	2040-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction to improve ridability and public safety. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared.
Scope: Lottridge - Cannon to Barton; Rosemont - Barnsdale to Lotteridge

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Collector Roads	100%	-	3,530,000	3,530,000
				3,530,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	-	-	-	-	-	-	-	-	-	-	-	-
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	0	0	0	0	0	0	0	0	0	0	0	0

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4034019114 - Matilda / Market / Church / Princess / Albert

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2033-01-01	**Budget Type**	Capital Tax	**Year Identified**	2010
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	13	**Completion Date**	2040-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction to improve ridability and service level. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. This project is to be coordinated with watermain replacement and storm sewer upgrades.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Collector Roads	100%	-	1,500,000	1,500,000
				1,500,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49315 - Contrib Frm Rate to Capital	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4034019115 - Melville / Bond / Park / Brock / Wellington / Peel / Napier

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2040-01-01	**Budget Type**	Capital Tax	**Year Identified**	2010
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	13	**Completion Date**	2040-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction to improve ridability and service level. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. This project is to be coordinated with watermain replacement and storm sewer upgrades.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Collector Roads	100%	-	2,300,000	2,300,000
				2,300,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49315 - Contrib Frm Rate to Capital	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4034019116 - Mercer/Head/Morton/Briar

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2040-01-01	**Budget Type**	Capital Tax	**Year Identified**	2005
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	13	**Completion Date**	2040-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction to improve ridability and public safety. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	–	4,360,000	4,360,000
				4,360,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49002 - Debenture Proceeds	–	–	–	–	–	–	–	–	–	–	–	–
Total Funding Source	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
59212 - Construction	–	–	–	–	–	–	–	–	–	–	–	–
59225 - Design Engineering Overhead	–	–	–	–	–	–	–	–	–	–	–	–
59809 - Cap-Cur_Recovery_Oper Budget	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4034019117 - Myrtle - Main to Rutherford

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2040-01-01	**Budget Type**	Capital Tax	**Year Identified**	2005
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	3	**Completion Date**	2040-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction to improve ridability and public safety. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	–	720,000	720,000
				720,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49214 - Third Party Billings	–	–	–	–	–	–	–	–	–	–	–	–
Total Funding Source	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
55801 - Consulting Services	–	–	–	–	–	–	–	–	–	–	–	–
59212 - Construction	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4034019118 - Strathearne - Barton to end

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2040-01-01	**Budget Type**	Capital Tax	**Year Identified**	2005
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	4	**Completion Date**	2040-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction to improve ridability and public safety. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Collector Roads	100%	-	1,070,000	1,070,000
				1,070,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	-	-	-	-	-	-	-	-	-	-	-	-
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	0	0	0	0	0	0	0	0	0	0	0	0

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402049103 - Bocce Court Rehab Program

Project Manager	Andrea McDonald	**Second Proj Manager**		**Project Rank**	1.5
Project Type		**Section**	Parks - Environmental Services	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2013
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2034-12-31	**Time Frame**	
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Remediation of Bocce courts

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	**Previously Approved**	**Forecast Budget**									**Total Budget**
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	-	-	-	-	-	-	-	-	-	-	-	-
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	100,000	200,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	-	-	650,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**100,000**	**200,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**-**	**-**	**650,000**
Percent Increase			**(75.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	
Funding Required	**(100,000)**	**(200,000)**	**(50,000)**	**(50,000)**	**(50,000)**	**(50,000)**	**(50,000)**	**(50,000)**	**(50,000)**	**0**	**0**	**(650,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402155001 - Cemeteries Foundations Study

Project Manager	Kara Bunn	**Second Proj Manager**	Andrea McDonald	**Project Rank**	2.3
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Cemeteries - Environmental Services	**Rates Rank**	0.0
Start Date	2022-01-01	**Budget Type**	Capital Tax	**Year Identified**	2015
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2037-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Inspection program for the various cemeteries to ensure the integrity of the monument foundations.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Professional Services	100%	200,000	500,000	700,000
				700,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	-	-	-
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	-	-	-	-	-	-	-	-	-	-	-	-
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	200,000	50,000	50,000	50,000	50,000	50,000	-	-	-	-	-	450,000
55916 - Contractual Services	-	250,000	-	-	-	-	-	-	-	-	-	250,000
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**200,000**	**300,000**	**50,000**	**50,000**	**50,000**	**50,000**	**-**	**-**	**-**	**-**	**-**	**700,000**
Percent Increase			**(83.33%)**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**(200,000)**	**(300,000)**	**(50,000)**	**(50,000)**	**(50,000)**	**(50,000)**	**0**	**0**	**0**	**0**	**0**	**(700,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402156006 - Rail Trail Improvements

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	1.7
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2021-01-01	**Budget Type**	Capital Tax	**Year Identified**	2020
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2036-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Study to identify areas of concern and proposed remediation strategy. Redevelopment and remediation works to be implemented as per the priorities identified in the study.
2023 - Geotechnical to begin on critical areas of the trail.
2024 - Programming and prioritization of implementation of trail upgrades.
2026 - Design development and construction of priority area 1.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Paths/Trails	100%	433,000	2,466,000	2,899,000
				2,899,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	-	-	-
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	433,000	539,000	250,000	1,677,000	-	-	-	-	-	-	-	2,899,000
Total Funding Source	**433,000**	**539,000**	**250,000**	**1,677,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,899,000**
Percent Increase			**(53.62%)**	**570.80%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	403,000	-	205,000	-	-	-	-	-	-	-	-	608,000
59212 - Construction	-	429,000	-	1,677,000	-	-	-	-	-	-	-	2,106,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	30,000	110,000	45,000	-	-	-	-	-	-	-	-	185,000
Total Expenditure	**433,000**	**539,000**	**250,000**	**1,677,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,899,000**
Percent Increase			**(53.62%)**	**570.80%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402256201 - Leaside Park Redevelopment

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	1.0
Project Type	Enhancement	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2022-01-01	**Budget Type**	Capital Tax	**Year Identified**	2018
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	4	**Completion Date**	2040-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Redevelopment of existing park. Program to be determined.
Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
General Open Space	100%	225,000	430,294	655,294
				655,294

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	225,000	-	430,294	-	-	-	-	-	-	-	-	655,294
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**225,000**	**-**	**430,294**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**655,294**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	175,000	-	-	-	-	-	-	-	-	-	-	175,000
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	378,000	-	-	-	-	-	-	-	-	378,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	50,000	-	52,294	-	-	-	-	-	-	-	-	102,294
Total Expenditure	**225,000**	**-**	**430,294**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**655,294**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402256204 - William Connell Phase 3

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	0.7
Project Type	Expansion / Extension	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2022-01-01	**Budget Type**	Capital Tax	**Year Identified**	2018
Investment Type	System	**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	8	**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Implementation of the Master Plan - Development of the park expansion lands, for winter destination park. Phase 1 - toboggan hill and servicing. Phase 1 design continuing into 2023 for environmental and archaeological clearances. Construction of phase 1 in 2023 contingent upon approvals. Future phase for remaining amenities including play area, ice rink and buildings.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
General Open Space	100%	1,200,000	3,000,000	4,200,000
				4,200,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	665,000	-	2,850,000	-	-	-	-	-	-	-	-	3,515,000
48476 - DC Rsv TCA Non-Res	35,000	-	150,000	-	-	-	-	-	-	-	-	185,000
49412 - Contrib From Rsve	500,000	-	-	-	-	-	-	-	-	-	-	500,000
Total Funding Source	**1,200,000**	**-**	**3,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4,200,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	-	250,000	-	-	-	-	-	-	-	-	250,000
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	1,080,000	-	2,500,000	-	-	-	-	-	-	-	-	3,580,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	120,000	-	250,000	-	-	-	-	-	-	-	-	370,000
Total Expenditure	**1,200,000**	**-**	**3,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4,200,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	1	-	39,000	-	-	-	-	-	-	-	-	39,000
53051 - Operating Supplies	-	-	10,000	-	-	-	-	-	-	-	-	10,000
55916 - Contractual Services	-	-	2,000	-	-	-	-	-	-	-	-	2,000
Total Expenditure		**-**	**51,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**51,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4402656309 - Fletcher Road Parkette (Proposed)

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	0.7
Project Type	New	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2009
Investment Type	Growth	**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	11	**Completion Date**	2031-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description

Growth Development - Secondary Plan or Draft Plan of Subdivision (Binbrook)
New park development south of Binbrook Road West and east of Fletcher Road.
0.28 hectare site, Park Classification type: Parkette.
Potential for Developer Build.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
General Open Space	100%	–	525,000	525,000
				525,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	–	498,750	–	–	–	–	–	–	–	–	–	498,750
48476 - DC Rsv TCA Non-Res	–	26,250	–	–	–	–	–	–	–	–	–	26,250
49300 - Contrib Frm Current	–	–	–	–	–	–	–	–	–	–	–	–
Total Funding Source	**–**	**525,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**525,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	–	–	–	–	–	–	–	–	–	–	–	–
56135 - Other Utilities	–	–	–	–	–	–	–	–	–	–	–	–
59212 - Construction	–	475,000	–	–	–	–	–	–	–	–	–	475,000
59225 - Design Engineering Overhead	–	–	–	–	–	–	–	–	–	–	–	–
59271 - Other Capital Expenditures	–	–	–	–	–	–	–	–	–	–	–	–
59809 - Cap-Cur_Recovery_Oper Budget	–	50,000	–	–	–	–	–	–	–	–	–	50,000
Total Expenditure	**–**	**525,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**525,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

Project Scenario Summary

4402456401 - Powell Park

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	1.0
Project Type	Enhancement	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2019
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	3	**Completion Date**	2032-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Park revitalization. Scope includes playground, spray pad, multi-use court, and other park amenities.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
General Open Space	100%	305,000	1,500,000	1,805,000
				1,805,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	-	-	-	-	-	-	-	-	-	-	-	-
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
49002 - Debenture Proceeds	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	305,000	-	1,500,000	-	-	-	-	-	-	-	-	1,805,000
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**305,000**	**-**	**1,500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,805,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	100,000	-	-	-	-	-	-	-	-	-	-	100,000
59212 - Construction	-	-	1,300,000	-	-	-	-	-	-	-	-	1,300,000
59225 - Design Engineering Overhead	100,000	-	-	-	-	-	-	-	-	-	-	100,000
59809 - Cap-Cur_Recovery_Oper Budget	105,000	-	200,000	-	-	-	-	-	-	-	-	305,000
Total Expenditure	**305,000**	**-**	**1,500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,805,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402656517 - Hunter Estates Park Sun Shelter

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	0.8
Project Type	Enhancement	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2012
Investment Type	Growth	**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	10	**Completion Date**	2026-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Park Redevelopment - Level of service. Site is currently deficient in amenities. Program is a community priority as identified by the ward Councillor Installation of a sun shelter. Detail Design, Tendering and Construction.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Parks Building & Outdoor Pools	100%	-	101,000	101,000
				101,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	95,950	-	-	-	-	-	-	-	-	-	95,950
48476 - DC Rsv TCA Non-Res	-	5,050	-	-	-	-	-	-	-	-	-	5,050
49300 - Contrib Frm Current	-	-	-	-	-	-	-	-	-	-	-	-
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**101,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**101,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	10,000	-	-	-	-	-	-	-	-	-	10,000
55801 - Consulting Services	-	1,000	-	-	-	-	-	-	-	-	-	1,000
59212 - Construction	-	80,000	-	-	-	-	-	-	-	-	-	80,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	10,000	-	-	-	-	-	-	-	-	-	10,000
Total Expenditure	**-**	**101,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**101,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402756702 - Tennis Court Improvements

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	0.3
Project Type	Enhancement	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2027-01-01	**Budget Type**	Capital Tax	**Year Identified**	2014
Investment Type	System	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	7	**Completion Date**	2033-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Tennis court improvements through hard court study to be determined by Recreation.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Playing Field - Tennis Court	100%	-	200,000	200,000
				200,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	-	-	-
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	-	-	-	200,000	-	-	-	-	-	-	-	200,000
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**200,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**200,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	-	-	9,000	-	-	-	-	-	-	-	9,000
55801 - Consulting Services	-	-	-	9,000	-	-	-	-	-	-	-	9,000
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	162,000	-	-	-	-	-	-	-	162,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	20,000	-	-	-	-	-	-	-	20,000
Total Expenditure	**-**	**-**	**-**	**200,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**200,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

Project Scenario Summary

4402756703 - Billy Sherring

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	0.3
Project Type	Enhancement	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2014
Investment Type	System	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	7	**Completion Date**	2029-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Artificial Multi-Use Field TBC by Recreation.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
General Open Space	100%	-	2,985,000	2,985,000
				2,985,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	-	225,625	1,234,169	1,234,169	-	-	-	-	-	-	2,693,963
48476 - DC Rsv TCA Non-Res	-	-	11,875	64,956	64,956	-	-	-	-	-	-	141,788
49300 - Contrib Frm Current	-	-	12,500	68,375	68,375	-	-	-	-	-	-	149,250
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**250,000**	**1,367,500**	**1,367,500**	**-**	**-**	**-**	**-**	**-**	**-**	**2,985,000**
Percent Increase			**100.00%**	**447.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	-	200,000	145,000	-	-	-	-	-	-	-	345,000
55801 - Consulting Services	-	-	-	53,000	-	-	-	-	-	-	-	53,000
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	924,500	1,367,500	-	-	-	-	-	-	2,292,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	50,000	245,000	-	-	-	-	-	-	-	295,000
Total Expenditure	**-**	**-**	**250,000**	**1,367,500**	**1,367,500**	**-**	**-**	**-**	**-**	**-**	**-**	**2,985,000**
Percent Increase			**100.00%**	**447.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

Project Scenario Summary

4402856803 - Strathcona Pedestrian Bridge

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	0.7
Project Type	Expansion / Extension	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2028-01-01	**Budget Type**	Capital Tax	**Year Identified**	2005
Investment Type	System	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	1	**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Initiative of the Setting Sail Secondary Plan (March 2005)
Installation of multi-use trail connecting crossing over CN lands to connect Locke St. to the Waterfront Trail. EA completed 2008. Coordinate with Locke St. Parkette re-development.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Paths/Trails	100%	-	8,854,000	8,854,000
				8,854,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	-	-	815,000	-	-	-	-	-	-	-	815,000
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**815,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**815,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	-	-	558,000	724,000	-	-	-	-	-	-	1,282,000
55801 - Consulting Services	-	-	-	175,000	-	-	-	-	-	-	-	175,000
59212 - Construction	-	-	-	-	6,518,000	-	-	-	-	-	-	6,518,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	82,000	797,000	-	-	-	-	-	-	879,000
Total Expenditure	**-**	**-**	**-**	**815,000**	**8,039,000**	**-**	**-**	**-**	**-**	**-**	**-**	**8,854,000**
Percent Increase			**0.00%**	**100.00%**	**886.38%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**(8,039,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(8,039,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4403456401 - Miles Estates Park (25T-95002)

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	0.7
Project Type	New	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2034-01-01	**Budget Type**	Capital Tax	**Year Identified**	2012
Investment Type	Growth	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	7	**Completion Date**	2034-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Growth Development - Secondary Planning. Development of a Neighbourhood Park with standard components

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Neighborhood Parks	100%	-	500,000	500,000
				500,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	475,000	-	475,000
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	25,000	-	25,000
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**500,000**	**-**	**500,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	
Expenditure												
55441 - Design	-	-	-	-	-	-	-	-	-	60,000	-	60,000
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	10,000	-	10,000
59212 - Construction	-	-	-	-	-	-	-	-	-	380,000	-	380,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	50,000	-	50,000
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**500,000**	**-**	**500,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4412106103 - Pier 8 - Streetscaping

Project Manager	Jackie Kennedy	**Second Proj Manager**	Ed English	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Waterfront Development - Engineering Services	**Rates Rank**	0.0
Start Date	2021-01-01	**Budget Type**	Capital Tax	**Year Identified**	2020
Investment Type	Growth	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	2	**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description To fund Pier 8 surface works and streetscaping elements implemented (post 2021) by developer to support new development. Multi-year project
Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Ancillary Park Feature - Urban Streetscape	100%	2,302,000	1,487,000	3,789,000
				3,789,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49002 - Debenture Proceeds	652,000	–	–	–	–	–	–	–	–	–	–	652,000
49300 - Contrib Frm Current	1,650,000	–	–	–	–	–	–	–	–	–	–	1,650,000
Total Funding Source	**2,302,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**2,302,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	2,302,000	–	700,000	–	787,000	–	–	–	–	–	–	3,789,000
Total Expenditure	**2,302,000**	**–**	**700,000**	**–**	**787,000**	**–**	**–**	**–**	**–**	**–**	**–**	**3,789,000**
Percent Increase			**100.00%**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(700,000)**	**0**	**(787,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,487,000)**

Project Impact Forecast

No data found for the selected parameters.

59801 - Cap-Cur_Recovery_Sal,Wage,Ben	150,000	150,000	-	-	-	-	-	-	-	-	-	300,000
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**12,000,000**	**2,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**14,000,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**(1,000,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,000,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4412306101 - Pier 8 Greenway

Project Manager	Jackie Kennedy	**Second Proj Manager**	Ed English	**Project Rank**	0.0
Project Type	New	**Section**	Waterfront Development - Engineering Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2019
Investment Type	Growth	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	2	**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The Pier 8 Greenway is an 18.0m wide property (divided into 3 parcels) intended as a public walkway between the east end and west side of the Pier 8 development. Assume built by developer paid by City through Site Plan agreement. Multi year project

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Paths/Trails	100%	450,000	1,230,000	1,680,000
				1,680,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	-	-	-
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
49002 - Debenture Proceeds	450,000	-	-	-	-	-	-	-	-	-	-	450,000
49004 - DC Debt Res	-	-	-	-	-	-	-	-	-	-	-	-
49005 - DC Debt Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	-	-	-	-	-	-	-	-	-	-	-	-
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**450,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**450,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	450,000	-	605,000	-	625,000	-	-	-	-	-	-	1,680,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**450,000**	**-**	**605,000**	**-**	**625,000**	**-**	**-**	**-**	**-**	**-**	**-**	**1,680,000**
Percent Increase			**100.00%**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(605,000)**	**0**	**(625,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,230,000)**

Project Scenario Summary

4412406103 - West Harbour Parking Garage

Project Manager	Jackie Kennedy	**Second Proj Manager**	Ed English	**Project Rank**	0.0
Project Type	New	**Section**	Waterfront Development - Engineering Services	**Rates Rank**	0.0
Start Date	2021-01-01	**Budget Type**	Capital Tax	**Year Identified**	2019
Investment Type	Growth	**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	2	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Construction of a new parking structure to support redevelopment of the West Harbour Waterfront

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Parking Lots	100%	300,000	36,100,000	36,400,000
				36,400,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	-	-	-
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
48659 - Fr CBC/DC Transition	15,670	-	219,024	1,666,547	-	-	-	-	-	-	-	1,901,241
49002 - Debenture Proceeds	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	284,330	-	-	-	-	-	-	-	-	-	-	284,330
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**300,000**	**-**	**219,024**	**1,666,547**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,185,571**
Percent Increase			**100.00%**	**660.90%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	29,400,000	-	-	-	-	-	-	-	29,400,000
59225 - Design Engineering Overhead	300,000	-	-	700,000	-	-	-	-	-	-	-	1,000,000
59271 - Other Capital Expenditures	-	-	4,193,299	1,806,701	-	-	-	-	-	-	-	6,000,000
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**300,000**	**-**	**4,193,299**	**31,906,701**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**36,400,000**
Percent Increase			**100.00%**	**660.90%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(3,974,275)**	**(30,240,154)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(34,214,429)**

Project Impact Forecast

Project Scenario Summary

4452153101 - Tree Inventory

Project Manager	Robyn Pollard	**Second Proj Manager**		**Project Rank**	3.6
Project Type	Expansion / Extension	**Section**	Forestry & Horticulture - Environmental Services	**Rates Rank**	0.0
Start Date	2021-01-01	**Budget Type**	Capital Tax	**Year Identified**	2021
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Update tree assessment data and overall risk ratings for public tree assets within the Urban Tree Inventory to ensure data is accurate and complete.

Comments To ensure a GIS database is complete for all City owned tree assets with up to date information for each. O. Reg. 588/17: ASSET MANAGEMENT PLANNING FOR MUNICIPAL INFRASTRUCTURE notes the requirement for an inventory of assets is required as part of the required long term infrastructure plans (within 10 years).

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Computer Software	100%	600,000	-	600,000
				600,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	-	-	-
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	600,000	-	-	-	-	-	-	-	-	-	-	600,000
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**600,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**600,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
55916 - Contractual Services	300,000	-	-	-	-	-	-	-	-	-	-	300,000
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59271 - Other Capital Expenditures	300,000	-	-	-	-	-	-	-	-	-	-	300,000
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**600,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**600,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

Project Scenario Summary

4662220223 - New Traffic Signal - Old Guelph Rd & York Rd

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mushfiqur Rahman	**Project Rank**	0.0
Project Type	Safety/ Security	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2022-01-01	**Budget Type**	Capital Tax	**Year Identified**	2020
Investment Type	Growth,Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	13	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To install new full and pedestrian traffic signal to enhance driver and pedestrian safety.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Traffic Signals	100%	700,000	300,000	1,000,000
				1,000,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	332,500	142,500	-	-	-	-	-	-	-	-	-	475,000
48476 - DC Rsv TCA Non-Res	332,500	142,500	-	-	-	-	-	-	-	-	-	475,000
49300 - Contrib Frm Current	35,000	15,000	-	-	-	-	-	-	-	-	-	50,000
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**700,000**	**300,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,000,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	50,000	-	-	-	-	-	-	-	-	-	-	50,000
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	650,000	300,000	-	-	-	-	-	-	-	-	-	950,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**700,000**	**300,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,000,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	-	13,810	-	-	-	-	-	-	-	-	-	13,810
53405 - Computer Hardware	-	-	-	-	-	-	-	-	-	-	-	-
53591 - Furniture And Fixtures	-	-	-	-	-	-	-	-	-	-	-	-
53940 - Uniforms And Clothing	-	-	-	-	-	-	-	-	-	-	-	-
55332 - Rent-Cellular Phones	-	-	-	-	-	-	-	-	-	-	-	-
56120 - Hydro	-	-	-	-	-	-	-	-	-	-	-	-
56315 - Mileage	-	-	-	-	-	-	-	-	-	-	-	-
56510 - Parking Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		**13,810**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**13,810**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

5302184103 - A-Line Priority Bus Corridor (ICIP)

Project Manager	Tanya Detmar	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Expansion / Extension	**Section**	Operations HSR - Transit	**Rates Rank**	0.0
Start Date	2021-01-01	**Budget Type**	Capital Tax	**Year Identified**	2019
Investment Type		**Budget Status Submission**	In Year Approval	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2024-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description This project will implement a Priority Bus corridor on the A-Line segment of the BLAST Rapid Transit Network. It will include a combination of infrastructure improvements, transit signal priority and transit stop enhancements which will result in a faster, more reliable and more comfortable transit experience between Hamilton's Waterfront, Downtown Hamilton and Hamilton International Airport. It will be a precursor to the ultimate Bus Rapid Transit (BRT) identified in the Ten Year Local Transit Strategy.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42001 - Federal Grant	3,400,000	-	-	-	-	-	-	-	-	-	-	3,400,000
43526 - Provincial Contribution	2,833,600	-	-	-	-	-	-	-	-	-	-	2,833,600
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
49002 - Debenture Proceeds	1,599,400	-	-	-	-	-	-	-	-	-	-	1,599,400
49300 - Contrib Frm Current	667,000	-	-	-	-	-	-	-	-	-	-	667,000
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**8,500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**8,500,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	8,500,000	-	-	-	-	-	-	-	-	-	-	8,500,000
Total Expenditure	**8,500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**8,500,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

6301841800 - ML - Refurbishment of A Wing

Project Manager	Robyn Ellis	**Second Proj Manager**		**Project Rank**	5.1
Project Type	Rehabilitation / Renovation	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2008
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2029-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description The Macassa Lodge A wing was constructed in 1995 and is in need of a refresh through renovation of the bedrooms (including washrooms) to continue to meet the demands of our Residents and provide accommodation standards as outlined by the MOHLTC. Critical systems upgrades such as the HVAC unit are coming to the end of their useful life and will require replacement. Conduct a feasibility study in 2023 to identify any areas of risk or non-compliance with MOHLTC (or other) standards and determine the associated costs of renovation to remedy.

*Cost of the project also includes a 6% project management fee which is being charged to the Division by Public Works for project management services.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Homes for the Aged	100%	-	1,765,000	1,765,000
				1,765,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	-	110,000	-	-	-	-	-	-	-	-	-	110,000
49412 - Contrib From Rsve	-	1,000,000	655,000	-	-	-	-	-	-	-	-	1,655,000
Total Funding Source	**-**	**1,110,000**	**655,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,765,000**
Percent Increase			**(40.99%)**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55200 - Relocation/Renovation Expens	-	1,010,000	655,000	-	-	-	-	-	-	-	-	1,665,000
55801 - Consulting Services	-	100,000	-	-	-	-	-	-	-	-	-	100,000
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**-**	**1,110,000**	**655,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,765,000**
Percent Increase			**(40.99%)**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Scenario Summary

6302041001 - ML - Refurbish Basement

Project Manager	Robyn Ellis	**Second Proj Manager**		**Project Rank**	0.3
Project Type	Rehabilitation / Renovation	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2008
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2029-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Basement originally constructed in 1956 - removal of asbestos and any other hazardous materials, paint, refurbish/replace kitchen elevator, re-insulate pipes, flooring replacement, door replacements, refurbish locker rooms and washrooms.

*Cost of the project also includes a 6% project management fee which is being charged to the Division by Public Works for project management services.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Homes for the Aged	100%	50,000	1,008,000	1,058,000
				1,058,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	50,000	508,000	500,000	-	-	-	-	-	-	-	-	1,058,000
Total Funding Source	**50,000**	**508,000**	**500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,058,000**
Percent Increase			**(1.57%)**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55200 - Relocation/Renovation Expens	50,000	454,000	500,000	-	-	-	-	-	-	-	-	1,004,000
55801 - Consulting Services	-	54,000	-	-	-	-	-	-	-	-	-	54,000
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**50,000**	**508,000**	**500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,058,000**
Percent Increase			**(1.57%)**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7102141101 - Fruitland/Winona Recreation Complex Feasibility (New)

Project Manager	Robyn Ellis	**Second Proj Manager**		**Project Rank**	2.4
Project Type	New	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2021-01-01	**Budget Type**	Capital Tax	**Year Identified**	2017
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	10	**Completion Date**	2031-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To complete a feasibility study on constructing a new pool and arena in Saltfleet.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Recreation/Aquatic Centre	100%	-	36,930,000	36,930,000
				36,930,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	-	3,562,500	-	-	-	31,521,000	-	-	-	-	35,083,500
48476 - DC Rsv TCA Non-Res	-	-	187,500	-	-	-	1,659,000	-	-	-	-	1,846,500
Total Funding Source	**-**	**-**	**3,750,000**	**-**	**-**	**-**	**33,180,000**	**-**	**-**	**-**	**-**	**36,930,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	3,600,000	-	-	-	32,680,000	-	-	-	-	36,280,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	150,000	-	-	-	500,000	-	-	-	-	650,000
Total Expenditure	**-**	**-**	**3,750,000**	**-**	**-**	**-**	**33,180,000**	**-**	**-**	**-**	**-**	**36,930,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7102145001 - Turner Park - Parking Lot

Project Manager	Robyn Ellis	**Second Proj Manager**		**Project Rank**	5.5
Project Type	New	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2021-01-01	**Budget Type**	Capital Tax	**Year Identified**	2016
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	7	**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To construction a new accessible Parking lot at Turner Park, serving:
Library, YWCA, and Turner Park Baseball recreational usage.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Parking Lots	100%	-	1,100,000	1,100,000
				1,100,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	-	-	-
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
49222 - Other Revenues	-	-	60,000	-	60,000	-	-	-	-	-	-	120,000
49300 - Contrib Frm Current	-	-	-	-	-	-	-	-	-	-	-	-
49412 - Contrib From Rsve	-	-	490,000	-	490,000	-	-	-	-	-	-	980,000
Total Funding Source	**-**	**-**	**550,000**	**-**	**550,000**	**-**	**-**	**-**	**-**	**-**	**-**	**1,100,000**
Percent Increase			**100.00%**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	495,000	-	495,000	-	-	-	-	-	-	990,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	55,000	-	55,000	-	-	-	-	-	-	110,000
Total Expenditure	**-**	**-**	**550,000**	**-**	**550,000**	**-**	**-**	**-**	**-**	**-**	**-**	**1,100,000**
Percent Increase			**100.00%**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Scenario Summary

7102154004 - Huntington Park Recreation Centre Retrofit Phase 2

Project Manager	Robyn Ellis	**Second Proj Manager**		**Project Rank**	3.0
Project Type	Rehabilitation / Renovation	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2021-01-01	**Budget Type**	Capital Tax	**Year Identified**	2017
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	6	**Completion Date**	2029-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To complete Lifecycle renewal and renovations at Huntington Park Recreation Centre to support community and Recreation activities.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Recreation/Aquatic Centre	100%	-	850,000	850,000
				850,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	-	-	-	-	-	-	-	-	-	-	-	-
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	-	-	142,500	665,000	-	-	-	-	-	-	807,500
48476 - DC Rsv TCA Non-Res	-	-	-	7,500	35,000	-	-	-	-	-	-	42,500
49300 - Contrib Frm Current	-	-	-	-	-	-	-	-	-	-	-	-
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**150,000**	**700,000**	**-**	**-**	**-**	**-**	**-**	**-**	**850,000**
Percent Increase			**0.00%**	**100.00%**	**366.67%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	110,000	580,000	-	-	-	-	-	-	690,000
59225 - Design Engineering Overhead	-	-	-	25,000	50,000	-	-	-	-	-	-	75,000
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	15,000	70,000	-	-	-	-	-	-	85,000
Total Expenditure	**-**	**-**	**-**	**150,000**	**700,000**	**-**	**-**	**-**	**-**	**-**	**-**	**850,000**
Percent Increase			**0.00%**	**100.00%**	**366.67%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

Project Scenario Summary

7102654601 - Kanétskare Recreation Centre -Refurbishing

Project Manager	Robyn Ellis	**Second Proj Manager**	Janet Warner	**Project Rank**	6.9
Project Type	Rehabilitation / Renovation	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2008
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	1	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description By 2017 Ryerson will have reached or exceeded its functional lifespan. A major refurbishing will be required to improve pool access including barrier free access, family changeroom, interior and exterior upgrades.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Recreation/Aquatic Centre	100%	-	2,500,000	2,500,000
				2,500,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	2,000,000	-	-	-	-	-	-	-	2,000,000
59225 - Design Engineering Overhead	-	-	270,000	-	-	-	-	-	-	-	-	270,000
59271 - Other Capital Expenditures	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	30,000	200,000	-	-	-	-	-	-	-	230,000
Total Expenditure	**-**	**-**	**300,000**	**2,200,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,500,000**
Percent Increase			**100.00%**	**633.33%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(300,000)**	**(2,200,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(2,500,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7102658600 - Chedoke Splashpad Redevelopment

Project Manager	Robyn Ellis	**Second Proj Manager**	Janet Warner	**Project Rank**	7.2
Project Type	New	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2008
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	14	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To remove pool from service (oldest remaining outdoor pool - built in 1960) and replace it with a splash pad or pool. Projects costs includes feasibility study, design and construction, decommissioning in conjunction with Feasibility Study 2009-2011.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Recreation/Aquatic Centre	100%	-	800,000	800,000
				800,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	-	-	-
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	-	-	-	-	-	-	-	-	-	-	-	-
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	-	80,000	-	-	-	-	-	-	-	-	80,000
59212 - Construction	-	-	640,000	-	-	-	-	-	-	-	-	640,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59271 - Other Capital Expenditures	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	80,000	-	-	-	-	-	-	-	-	80,000
Total Expenditure	**-**	**-**	**800,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**800,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(800,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(800,000)**

Project Impact Forecast

Project Scenario Summary

7102854802 - Bennetto Recreation Centre - Retrofit

Project Manager	Robyn Ellis	**Second Proj Manager**	Janet Warner	**Project Rank**	6.9
Project Type	Rehabilitation / Renovation	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2008
Investment Type	Growth,Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	2	**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To retrofit the Bennetto Recreation Centre in order to achieve life-cycle renewal and provide dedicated youth and seniors' program space.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Recreation/Aquatic Centre	100%	-	6,400,000	6,400,000
				6,400,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	-	-	3,040,000	-	-	-	-	-	-	-	3,040,000
48476 - DC Rsv TCA Non-Res	-	-	-	160,000	-	-	-	-	-	-	-	160,000
49004 - DC Debt Res	-	-	-	-	-	-	-	-	-	-	-	-
49005 - DC Debt Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**3,200,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,200,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	5,120,000	-	-	-	-	-	-	-	5,120,000
59225 - Design Engineering Overhead	-	-	-	640,000	-	-	-	-	-	-	-	640,000
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	640,000	-	-	-	-	-	-	-	640,000
Total Expenditure	**-**	**-**	**-**	**6,400,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**6,400,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(3,200,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(3,200,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7102854803 - Sir Winston Churchill Recreation Centre - Expansion & Renovation

Project Manager	Robyn Ellis	**Second Proj Manager**		**Project Rank**	6.9
Project Type	Rehabilitation / Renovation	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2028-01-01	**Budget Type**	Capital Tax	**Year Identified**	2008
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	4	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To add dedicated seniors' and youth program spaces and to undertake pool renovations for accessibility, adding a family changeroom and interior upgrades to meet current standards and functionality.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Recreation/Aquatic Centre	100%	-	6,400,000	6,400,000
				6,400,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	-	-	-
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	-	-	-	-	-	-	-	-	-	-	-	-
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
59212 - Construction	-	-	-	5,120,000	-	-	-	-	-	-	-	5,120,000
59225 - Design Engineering Overhead	-	-	-	640,000	-	-	-	-	-	-	-	640,000
59259 - Land/Property Aquisition	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	640,000	-	-	-	-	-	-	-	640,000
Total Expenditure	-	-	-	6,400,000	-	-	-	-	-	-	-	6,400,000
Percent Increase			0.00%	100.00%	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	0	0	0	(6,400,000)	0	0	0	0	0	0	0	(6,400,000)

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032118279 - Bridge 279 - Safari, 50m east of Cooper

Project Manager	Jackie Kennedy	**Second Proj Manager**	Susan Jacob	**Project Rank**	0.0
Project Type	Replacement	**Section**	Design Services - Engineering Services	**Rates Rank**	0.0
Start Date	2021-01-01	**Budget Type**	Capital Tax	**Year Identified**	2021
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	13	**Completion Date**	2025-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection and additional investigations completed, it has been determined that the existing culvert structure has become deficient and is in need of replacement. This is intended to reduce the risk to public safety while maintaining continuity of the road network. CPMS 11506

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	1,725,000	-	1,725,000
				1,725,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	1,715,000	-	-	-	-	-	-	-	-	-	-	1,715,000
49300 - Contrib Frm Current	10,000	-	-	-	-	-	-	-	-	-	-	10,000
Total Funding Source	**1,725,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,725,000**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
59212 - Construction	1,575,000	-	-	-	-	-	-	-	-	-	-	1,575,000
59225 - Design Engineering Overhead	150,000	-	-	-	-	-	-	-	-	-	-	150,000
Total Expenditure	**1,725,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,725,000**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032119112 - Strathearne - Main to Britannia

Project Manager	Jackie Kennedy	**Second Proj Manager**	Susan Jacob	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Design Services - Engineering Services	**Rates Rank**	0.0
Start Date	2021-01-01	**Budget Type**	Capital Tax	**Year Identified**	2021
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	4	**Completion Date**	2025-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with watermain replacement. CPMS 11489

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Collector Roads	100%	2,500,000	-	2,500,000
				2,500,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	1,900,000	-	-	-	-	-	-	-	-	-	-	1,900,000
49300 - Contrib Frm Current	-	-	-	-	-	-	-	-	-	-	-	-
49315 - Contrib Frm Rate to Capital	600,000	-	-	-	-	-	-	-	-	-	-	600,000
Total Funding Source	**2,500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,500,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
56135 - Other Utilities	150,000	-	-	-	-	-	-	-	-	-	-	150,000
58542 - Replace Other Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	2,350,000	-	-	-	-	-	-	-	-	-	-	2,350,000
Total Expenditure	**2,500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,500,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402111601 - Cemetery Roads Rehabilitation Program

Project Manager	Kara Bunn	**Second Proj Manager**	Andrea McDonald	**Project Rank**	2.1
Project Type	Rehabilitation / Renovation	**Section**	Cemeteries - Environmental Services	**Rates Rank**	0.0
Start Date	2021-01-01	**Budget Type**	Capital Tax	**Year Identified**	2009
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2033-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Re-pave existing roads within various cemeteries based on condition and need.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Active Cemetery - Developed Acreage	**100%**	**351,854**	**-**	**351,854**
				351,854

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	351,854	-	-	-	-	-	-	-	-	-	-	351,854
Total Funding Source	**351,854**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**351,854**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55916 - Contractual Services	(1,760)	-	-	-	-	-	-	-	-	-	-	(1,760)
59212 - Construction	338,614	-	-	-	-	-	-	-	-	-	-	338,614
59809 - Cap-Cur_Recovery_Oper Budget	15,000	-	-	-	-	-	-	-	-	-	-	15,000
Total Expenditure	**351,854**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**351,854**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402149009 - Sport Lighting

Project Manager	Kara Bunn	**Second Proj Manager**	Andrea McDonald	**Project Rank**	2.3
Project Type	Replacement	**Section**	Parks - Environmental Services	**Rates Rank**	0.0
Start Date	2021-01-01	**Budget Type**	Capital Tax	**Year Identified**	2020
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2033-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description To address replacement, maintenance, LED retrofits and repairs for sport lighting in parks following a full condition and needs assessment.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Lighting - Other	100%	1,040,000	4,800,000	5,840,000
				5,840,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	90,000	-	-	-	-	-	-	-	-	-	-	90,000
Total Funding Source	**90,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**90,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	20,000	-	-	-	-	-	-	-	-	-	-	20,000
59212 - Construction	980,000	-	700,000	700,000	800,000	800,000	800,000	500,000	500,000	-	-	5,780,000
59225 - Design Engineering Overhead	40,000	-	-	-	-	-	-	-	-	-	-	40,000
Total Expenditure	**1,040,000**	**-**	**700,000**	**700,000**	**800,000**	**800,000**	**800,000**	**500,000**	**500,000**	**-**	**-**	**5,840,000**
Percent Increase			**100.00%**	**0.00%**	**14.29%**	**0.00%**	**0.00%**	**(37.50%)**	**0.00%**	**(100.00%)**	**0.00%**	
Funding Required	**(950,000)**	**0**	**(700,000)**	**(700,000)**	**(800,000)**	**(800,000)**	**(800,000)**	**(500,000)**	**(500,000)**	**0**	**0**	**(5,750,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402149101 - Park Pathway Resurfacing Program

Project Manager	Kara Bunn	**Second Proj Manager**	Andrea McDonald	**Project Rank**	1.9
Project Type	Rehabilitation / Renovation	**Section**	Parks - Environmental Services	**Rates Rank**	0.0
Start Date	2021-01-01	**Budget Type**	Capital Tax	**Year Identified**	2009
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2033-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description To fund park pathway repair and lifecycle replacements to maintain minimum standards for safe public use and barrier free access throughout the city's inventory of paved asphalt and granular surface pathways: Various Park Pathway locations chosen based on condition assessment.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Paths/Trails	100%	787,242	-	787,242
				787,242

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49255 - Inter Capital Transfers	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	760,242	-	-	-	-	-	-	-	-	-	-	760,242
49412 - Contrib From Rsve	27,000	-	-	-	-	-	-	-	-	-	-	27,000
Total Funding Source	**787,242**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**787,242**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
55916 - Contractual Services	(6,812)	-	-	-	-	-	-	-	-	-	-	(6,812)
59212 - Construction	769,054	-	-	-	-	-	-	-	-	-	-	769,054
59809 - Cap-Cur_Recovery_Oper Budget	25,000	-	-	-	-	-	-	-	-	-	-	25,000
Total Expenditure	**787,242**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**787,242**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402149607 - Outdoor Ice Rink Program

Project Manager	Kara Bunn	**Second Proj Manager**	Andrea McDonald	**Project Rank**	2.5
Project Type	Rehabilitation / Renovation	**Section**	Parks - Environmental Services	**Rates Rank**	0.0
Start Date	2022-01-01	**Budget Type**	Capital Tax	**Year Identified**	2016
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2033-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The development of new outdoor ice rink locations and replacement of failing existing infrastructure. Locations determined based on submissions from the public and deficiency areas.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Playing Field - Outdoor Ice Rink	100%	125,000	750,000	875,000
				875,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	120,000	125,000	75,000	75,000	75,000	75,000	100,000	100,000	125,000	-	-	870,000
59809 - Cap-Cur_Recovery_Oper Budget	5,000	-	-	-	-	-	-	-	-	-	-	5,000
Total Expenditure	**125,000**	**125,000**	**75,000**	**75,000**	**75,000**	**75,000**	**100,000**	**100,000**	**125,000**	**-**	**-**	**875,000**
Percent Increase			**(40.00%)**	**0.00%**	**0.00%**	**0.00%**	**33.33%**	**0.00%**	**25.00%**	**(100.00%)**	**0.00%**	
Funding Required	**(125,000)**	**(125,000)**	**(75,000)**	**(75,000)**	**(75,000)**	**(75,000)**	**(100,000)**	**(100,000)**	**(125,000)**	**0**	**0**	**(875,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402151903 - Confederation Beach Park - Capital Maintenance Program

Project Manager	Kara Bunn	**Second Proj Manager**	Adriana Byrne	**Project Rank**	6.4
Project Type	Rehabilitation / Renovation	**Section**	Parks - Environmental Services	**Rates Rank**	0.0
Start Date	2021-01-01	**Budget Type**	Capital Tax	**Year Identified**	2019
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	5	**Completion Date**	2033-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Annual major maintenance expenditures as required due to aging infrastructure at the Park. To fund items such as: Resurface Lakeland Splash Pad, Turf replacement Lagoon area, Lifeguard shade structures, Public Address System upgrades, General Roads/ Buildings and painting of slides.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Community Parks	100%	786,670	-	786,670
				786,670

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	786,670	-	-	-	-	-	-	-	-	-	-	786,670
Total Funding Source	**786,670**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**786,670**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
59212 - Construction	630,000	-	-	-	-	-	-	-	-	-	-	630,000
59271 - Other Capital Expenditures	156,670	-	-	-	-	-	-	-	-	-	-	156,670
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**786,670**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**786,670**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402154699 - Tennis and Multi -use Court Rehabilitation Program

Project Manager	Kara Bunn	**Second Proj Manager**	Andrea McDonald	**Project Rank**	2.5
Project Type	Rehabilitation / Renovation	**Section**	Parks - Environmental Services	**Rates Rank**	0.0
Start Date	2021-01-01	**Budget Type**	Capital Tax	**Year Identified**	2019
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2033-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description To fund the lifecycle replacement program to sustain Multi-Use Courts infrastructure

Comments Program includes the remediation of existing courts and/or removal of existing, site preparation and supply of courts. 2022 projects: Hunter Estates Park Multi-Use Court.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Playing Field - Tennis Court	100%	338,948	2,135,699	2,474,647
				2,474,647

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	338,948	-	270,400	281,216	292,465	304,163	316,330	328,983	342,142	-	-	2,474,647
Total Funding Source	**338,948**	**-**	**270,400**	**281,216**	**292,465**	**304,163**	**316,330**	**328,983**	**342,142**	**-**	**-**	**2,474,647**
Percent Increase			**100.00%**	**4.00%**	**4.00%**	**4.00%**	**4.00%**	**4.00%**	**4.00%**	**(100.00%)**	**0.00%**	
Expenditure												
55916 - Contractual Services	(1,408)	-	-	-	-	-	-	-	-	-	-	(1,408)
59212 - Construction	320,356	-	270,400	281,216	292,465	304,163	316,330	328,983	342,142	-	-	2,456,055
59809 - Cap-Cur_Recovery_Oper Budget	20,000	-	-	-	-	-	-	-	-	-	-	20,000
Total Expenditure	**338,948**	**-**	**270,400**	**281,216**	**292,465**	**304,163**	**316,330**	**328,983**	**342,142**	**-**	**-**	**2,474,647**
Percent Increase			**100.00%**	**4.00%**	**4.00%**	**4.00%**	**4.00%**	**4.00%**	**4.00%**	**(100.00%)**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032080288 - Upper Wellington - Stone Church to Limeridge - CASH FLOW

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Network Extension	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2020-01-01	**Budget Type**	Capital Tax	**Year Identified**	2017
Investment Type	Growth,Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	7,8	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Road Urbanization and widening from 2 lane rural to 5 lane urban cross section. 2019 DC Background Study Item 114, 60% Growth

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	500,000	7,330,000	7,830,000
				7,830,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	150,000	503,700	-	2,706,840	-	-	-	-	-	-	-	3,360,540
48476 - DC Rsv TCA Non-Res	150,000	186,300	-	1,001,160	-	-	-	-	-	-	-	1,337,460
49300 - Contrib Frm Current	200,000	460,000	-	-	-	-	-	-	-	-	-	660,000
Total Funding Source	**500,000**	**1,150,000**	**-**	**3,708,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,358,000**
Percent Increase			**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	300,000	-	-	-	-	-	-	-	-	-	300,000
55801 - Consulting Services	350,000	-	-	-	-	-	-	-	-	-	-	350,000
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	6,180,000	-	-	-	-	-	-	-	6,180,000
59225 - Design Engineering Overhead	150,000	-	-	-	-	-	-	-	-	-	-	150,000
59259 - Land/Property Aquisition	-	850,000	-	-	-	-	-	-	-	-	-	850,000
Total Expenditure	**500,000**	**1,150,000**	**-**	**6,180,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**7,830,000**
Percent Increase			**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(2,472,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(2,472,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

5302185803 - Terminal and End of Line Rehabilitation

Project Manager	Sebastian Stula	**Second Proj Manager**		**Project Rank**	6.9
Project Type	Rehabilitation / Renovation	**Section**	Operations HSR - Transit	**Rates Rank**	0.0
Start Date	2021-01-01	**Budget Type**	Capital Tax	**Year Identified**	2018
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2046-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description To provide for upgrades and rehabilitation at existing transit terminals and end of line facilities (e.g. University Plaza, Mt. Albion loop, West Hamilton loop)

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Terminals	100%	700,000	1,825,000	2,525,000
				2,525,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	500,000	-	-	-	-	-	-	-	-	-	-	500,000
49412 - Contrib From Rsve	200,000	200,000	200,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	1,200,000
Total Funding Source	**700,000**	**200,000**	**200,000**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**1,700,000**
Percent Increase			**0.00%**	**(62.50%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	700,000	200,000	200,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	1,700,000
Total Expenditure	**700,000**	**200,000**	**200,000**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**1,700,000**
Percent Increase			**0.00%**	**(62.50%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

5302185804 - Bus Stop Shelter Rehabilitation

Project Manager	Sebastian Stula	**Second Proj Manager**		**Project Rank**	4.1
Project Type	Rehabilitation / Renovation	**Section**	Operations HSR - Transit	**Rates Rank**	0.0
Start Date	2021-01-01	**Budget Type**	Capital Tax	**Year Identified**	2018
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2046-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description To provide for upgrades and rehabilitation at exisiting bus stops and shelters including landing pad installations and rehab.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bus Stops	**100%**	**800,000**	**3,375,000**	**4,175,000**
				4,175,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	520,000	–	–	–	–	–	–	–	–	–	–	520,000
49412 - Contrib From Rsve	280,000	200,000	–	–	–	–	–	–	–	–	–	480,000
Total Funding Source	**800,000**	**200,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**1,000,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	800,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,800,000
Total Expenditure	**800,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**2,800,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(200,000)**	**(200,000)**	**(200,000)**	**(200,000)**	**(200,000)**	**(200,000)**	**(200,000)**	**(200,000)**	**(200,000)**	**(1,800,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

5302185902 - Transit Shelter and Landing Pad Expansion Program

Project Manager	Sebastian Stula	**Second Proj Manager**		**Project Rank**	2.1
Project Type	Rehabilitation / Renovation	**Section**	Operations HSR - Transit	**Rates Rank**	0.0
Start Date	2021-01-01	**Budget Type**	Capital Tax	**Year Identified**	2015
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2046-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Implements the Ten Year Local Transit Strategy - There is a need to increase the shelter density of the conventional transit system by approximately 10 shelters per year over the next several years. There is also a need to add AODA compliant landing pads so that the completion target of 2025 can be met.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Shelters	100%	1,040,000	3,720,000	4,760,000
				4,760,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43555 - Gasoline Tax Revenue(Province)	440,000	200,000	220,000	260,000	260,000	240,000	240,000	100,000	250,000	150,000	150,000	2,510,000
49412 - Contrib From Rsve	600,000	-	-	-	-	-	-	-	-	-	-	600,000
Total Funding Source	**1,040,000**	**200,000**	**220,000**	**260,000**	**260,000**	**240,000**	**240,000**	**100,000**	**250,000**	**150,000**	**150,000**	**3,110,000**
Percent Increase			**10.00%**	**18.18%**	**0.00%**	**(7.69%)**	**0.00%**	**(58.33%)**	**150.00%**	**(40.00%)**	**0.00%**	
Expenditure												
59212 - Construction	1,040,000	200,000	220,000	260,000	260,000	240,000	240,000	100,000	250,000	150,000	150,000	3,110,000
Total Expenditure	**1,040,000**	**200,000**	**220,000**	**260,000**	**260,000**	**240,000**	**240,000**	**100,000**	**250,000**	**150,000**	**150,000**	**3,110,000**
Percent Increase			**10.00%**	**18.18%**	**0.00%**	**(7.69%)**	**0.00%**	**(58.33%)**	**150.00%**	**(40.00%)**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
54505 - On Street Infrastructure	-	20,000	20,000	20,000	-	-	-	-	-	-	-	60,000
Total Expenditure		**20,000**	**20,000**	**20,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**60,000**
Percent Increase			**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

5302183100 - HSR Bus Replacement Program (ICIP)

Project Manager	Jeff Poljanski	**Second Proj Manager**		**Project Rank**	1.2
Project Type	Replacement	**Section**	Transit Fleet - Transit	**Rates Rank**	0.0
Start Date	2021-01-01	**Budget Type**	Capital Tax	**Year Identified**	2016
Investment Type		**Budget Status Submission**	In Year Approval	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2040-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Bus replacement program: to replace transit buses as required that are beyond Council's approved 12 year bus policy. Reinvesting in the aging stock of infrastructure. ICIP Funding from 2020 through 2027, with the balance to be funded from the HSR Vehicle Replacement Reserve.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Transit Fleet - HSR	100%	94,104,000	379,576,000	473,680,000
				473,680,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42001 - Federal Grant	34,002,000	4,288,400	-	-	1,929,600	-	-	-	-	-	-	40,220,000
43526 - Provincial Contribution	28,332,000	3,537,930	-	-	1,643,070	-	-	-	-	-	-	33,513,000
49412 - Contrib From Rsve	31,770,000	18,494,670	15,856,000	15,600,000	33,430,330	26,139,000	10,230,000	28,230,000	40,960,000	26,145,000	25,602,000	272,457,000
Total Funding Source	**94,104,000**	**26,321,000**	**15,856,000**	**15,600,000**	**37,003,000**	**26,139,000**	**10,230,000**	**28,230,000**	**40,960,000**	**26,145,000**	**25,602,000**	**346,190,000**
Percent Increase			**(39.76%)**	**(1.61%)**	**137.20%**	**(29.36%)**	**(60.86%)**	**175.95%**	**45.09%**	**(36.17%)**	**(2.08%)**	
Expenditure												
59294 - Vehicles	94,104,000	26,321,000	15,856,000	15,600,000	37,003,000	26,139,000	10,230,000	28,230,000	44,660,000	29,845,000	29,302,000	357,290,000
Total Expenditure	**94,104,000**	**26,321,000**	**15,856,000**	**15,600,000**	**37,003,000**	**26,139,000**	**10,230,000**	**28,230,000**	**44,660,000**	**29,845,000**	**29,302,000**	**357,290,000**
Percent Increase			**(39.76%)**	**(1.61%)**	**137.20%**	**(29.36%)**	**(60.86%)**	**175.95%**	**58.20%**	**(33.17%)**	**(1.82%)**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(3,700,000)**	**(3,700,000)**	**(3,700,000)**	**(11,100,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

5302183503 - Nonrevenue Vehicle Replace Program

Project Manager	Jeff Poljanski	**Second Proj Manager**		**Project Rank**	1.2
Project Type	Replacement	**Section**	Transit Fleet - Transit	**Rates Rank**	0.0
Start Date	2021-01-01	**Budget Type**	Capital Tax	**Year Identified**	2016
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2040-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Replacement of nonrevenue Transit operations and maintenance service vehicles. Funded from the HSR Vehicle Reserve.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Transit Fleet - Non Revenue	100%	487,000	2,085,000	2,572,000
				2,572,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	487,000	185,000	90,000	79,000	179,000	143,000	88,000	189,000	80,000	99,000	128,000	1,747,000
Total Funding Source	**487,000**	**185,000**	**90,000**	**79,000**	**179,000**	**143,000**	**88,000**	**189,000**	**80,000**	**99,000**	**128,000**	**1,747,000**
Percent Increase			**(51.35%)**	**(12.22%)**	**126.58%**	**(20.11%)**	**(38.46%)**	**114.77%**	**(57.67%)**	**23.75%**	**29.29%**	
Expenditure												
59294 - Vehicles	487,000	185,000	90,000	79,000	179,000	143,000	88,000	189,000	80,000	99,000	128,000	1,747,000
Total Expenditure	**487,000**	**185,000**	**90,000**	**79,000**	**179,000**	**143,000**	**88,000**	**189,000**	**80,000**	**99,000**	**128,000**	**1,747,000**
Percent Increase			**(51.35%)**	**(12.22%)**	**126.58%**	**(20.11%)**	**(38.46%)**	**114.77%**	**(57.67%)**	**23.75%**	**29.29%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032119105 - Barton - Ottawa to Kenilworth

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2021-01-01	**Budget Type**	Capital Tax	**Year Identified**	2014
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	4	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with watermain replacement. CPMS 11286

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	150,000	3,481,000	3,631,000
				3,631,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	150,000	-	-	-	-	-	-	-	-	-	-	150,000
49300 - Contrib Frm Current	-	245,000	-	-	-	-	-	-	-	-	-	245,000
49315 - Contrib Frm Rate to Capital	-	-	-	784,000	-	-	-	-	-	-	-	784,000
Total Funding Source	**150,000**	**245,000**	**-**	**784,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,179,000**
Percent Increase			**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	245,000	-	-	-	-	-	-	-	-	-	245,000
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
56138 - Relocation-Utilities	-	-	250,000	-	-	-	-	-	-	-	-	250,000
58542 - Replace Other Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	2,986,000	-	-	-	-	-	-	-	2,986,000
59225 - Design Engineering Overhead	150,000	-	-	-	-	-	-	-	-	-	-	150,000
Total Expenditure	**150,000**	**245,000**	**250,000**	**2,986,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,631,000**
Percent Increase			**2.04%**	**1,094.40%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(250,000)**	**(2,202,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(2,452,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032119108 - Concession / Mountain Brow - Upper Gage to Oakcrest

Project Manager	Jackie Kennedy	**Second Proj Manager**	Ed English	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Design Services - Engineering Services	**Rates Rank**	0.0
Start Date	2021-01-01	**Budget Type**	Capital Tax	**Year Identified**	2008
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	6	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with watermain replacement. CPMS 11271

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	6,130,000	1,100,000	7,230,000
				7,230,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	3,500,000	1,100,000	-	-	-	-	-	-	-	-	-	4,600,000
49300 - Contrib Frm Current	280,000	-	-	-	-	-	-	-	-	-	-	280,000
49315 - Contrib Frm Rate to Capital	1,800,000	-	-	-	-	-	-	-	-	-	-	1,800,000
49412 - Contrib From Rsve	550,000	-	-	-	-	-	-	-	-	-	-	550,000
Total Funding Source	**6,130,000**	**1,100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**7,230,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
58542 - Replace Other Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	5,980,000	1,100,000	-	-	-	-	-	-	-	-	-	7,080,000
59225 - Design Engineering Overhead	150,000	-	-	-	-	-	-	-	-	-	-	150,000
Total Expenditure	**6,130,000**	**1,100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**7,230,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032119122 - Barton - Sherman to Ottawa

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2021-01-01	**Budget Type**	Capital Tax	**Year Identified**	2014
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	3	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with watermain replacement. CPMS 10775

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	300,000	8,495,000	8,795,000
				8,795,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	150,000	-	-	-	-	-	-	-	-	-	-	150,000
49300 - Contrib Frm Current	150,000	245,000	-	-	-	-	-	-	-	-	-	395,000
49315 - Contrib Frm Rate to Capital	-	-	-	2,576,000	-	-	-	-	-	-	-	2,576,000
Total Funding Source	**300,000**	**245,000**	**-**	**2,576,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,121,000**
Percent Increase			**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	245,000	-	-	-	-	-	-	-	-	-	245,000
56135 - Other Utilities	150,000	-	-	-	-	-	-	-	-	-	-	150,000
56138 - Relocation-Utilities	-	-	250,000	-	-	-	-	-	-	-	-	250,000
58542 - Replace Other Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	8,000,000	-	-	-	-	-	-	-	8,000,000
59225 - Design Engineering Overhead	150,000	-	-	-	-	-	-	-	-	-	-	150,000
Total Expenditure	**300,000**	**245,000**	**250,000**	**8,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**8,795,000**
Percent Increase			**2.04%**	**3,100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(250,000)**	**(5,424,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(5,674,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032110011 - Highway 8 Escarpment Access Retaining Wall Replacements (Dundas) - Woodleys Lane to Bridge 248

Project Manager	Jackie Kennedy	**Second Proj Manager**	Ed English	**Project Rank**	0.0
Project Type	Replacement	**Section**	Construction - Engineering Services	**Rates Rank**	0.0
Start Date	2021-01-01	**Budget Type**	Capital Tax	**Year Identified**	2021
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	13	**Completion Date**	2025-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description To replace deteriorated retaining walls along the Highway 8 (Dundas) escarpment access in order to increase safety and stabilize the escarpment slope.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Retaining Walls	100%	1,615,000	–	1,615,000
				1,615,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	Pre 2026	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Funding Source												
42020 - Federal Gas Tax Revenue	1,615,000	–	–	–	–	–	–	–	–	–	–	1,615,000
Total Funding Source	**1,615,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**1,615,000**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
59212 - Construction	1,615,000	–	–	–	–	–	–	–	–	–	–	1,615,000
Total Expenditure	**1,615,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**1,615,000**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	0	0	0	0	0	0	0	0	0	0	0	0

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4942151103 - Fuel site Restoration

Project Manager	Tom Kagianis	**Second Proj Manager**		**Project Rank**	5.7
Project Type	Rehabilitation / Renovation	**Section**	Fleet Services - Corporate Asset Management	**Rates Rank**	0.0
Start Date	2021-01-01	**Budget Type**	Capital Tax	**Year Identified**	2021
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	1,2,5,6,11,12,15	**Completion Date**	2034-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Restoration of Municipal Fleet fuel sites.
Site redevelopment of 8 fuel sites that have surpassed their life expectancy. Tank reconditioning and painting.

Comments Site redevelopment of 8 fuel sites that have surpassed their life expectancy. Tank reconditioning and painting.
Fuel sites to be redeveloped are 34 to 43 years old. Tank reconditioning and painting required after 10- 15 years to ensure integrity.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Fuel Infrastructure - Fuel Sites	100%	973,085	5,308,000	6,281,085
				6,281,085

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	140,539	-	-	-	-	-	-	-	-	-	-	140,539
49412 - Contrib From Rsve	832,546	1,590,000	-	-	-	-	-	-	504,000	504,000	-	3,430,546
Total Funding Source	**973,084**	**1,590,000**	**-**	**-**	**-**	**-**	**-**	**-**	**504,000**	**504,000**	**-**	**3,571,084**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**0.00%**	**(100.00%)**	
Expenditure												
55801 - Consulting Services	935,628	-	-	-	-	-	-	-	504,000	504,000	-	1,943,628
59212 - Construction	37,457	1,590,000	1,355,000	1,355,000	-	-	-	-	-	-	-	4,337,457
Total Expenditure	**973,085**	**1,590,000**	**1,355,000**	**1,355,000**	**-**	**-**	**-**	**-**	**504,000**	**504,000**	**-**	**6,281,085**
Percent Increase			**(14.78%)**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**0.00%**	**(100.00%)**	
Funding Required	**0**	**0**	**(1,355,000)**	**(1,355,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(2,710,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

6302141102 - Macassa Lodge B-Wing

Project Manager	Robyn Ellis	**Second Proj Manager**	Janet Warner	**Project Rank**	0.0
Project Type	Expansion / Extension	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2021-01-01	**Budget Type**	Capital Tax	**Year Identified**	2020
Investment Type		**Budget Status Submission**	In Year Approval	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description A two - storey, 64-bed addition (2 RHA's of 32 residents) is to be added to the existing 270-bed Macassa Lodge. The new addition will replace 44 existing LTC beds in D-Wing, and result in a net of addition 20 new LTC beds. The new addition will be added in the south-east area of the site and connected internally into the existing home.

Comments 50% DC
"Macassa Lodge - Redevelopment Project Financing Plan (HSC20050(b)) (Ward 7)"

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Homes for the Aged	100%	40,475,481	21,148,340	61,623,821
				61,623,821

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43550 - Prov-Other Subsidies/Grants	2,647,520	-	-	-	-	-	-	-	-	-	-	2,647,520
48475 - DC Rsv TCA Res	14,743,431	-	-	-	-	-	-	-	-	-	-	14,743,431
48476 - DC Rsv TCA Non-Res	1,736,189	-	-	-	-	-	-	-	-	-	-	1,736,189
49002 - Debenture Proceeds	21,148,341	21,148,340	-	-	-	-	-	-	-	-	-	42,296,681
49300 - Contrib Frm Current	-	-	-	-	-	-	-	-	-	-	-	-
49412 - Contrib From Rsve	200,000	-	-	-	-	-	-	-	-	-	-	200,000
Total Funding Source	**40,475,481**	**21,148,340**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**61,623,821**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53591 - Furniture And Fixtures	832,000	-	-	-	-	-	-	-	-	-	-	832,000
55399 - Special Projects	200,000	-	-	-	-	-	-	-	-	-	-	200,000
55713 - Building Permit Fees	-	-	-	-	-	-	-	-	-	-	-	-
55801 - Consulting Services	345,500	-	-	-	-	-	-	-	-	-	-	345,500
59212 - Construction	34,875,481	21,148,340	-	-	-	-	-	-	-	-	-	56,023,821
59225 - Design Engineering Overhead	3,597,500	-	-	-	-	-	-	-	-	-	-	3,597,500
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	-	-	-	-	-	-	-	-	-	-	-	-

59809 - Cap-Cur_Recovery_Oper Budget	625,000	-	-	-	-	-	-	-	-	-	-	625,000
Total Expenditure	**40,475,481**	**21,148,340**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**61,623,821**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Funding Source												
43421 - Provincial Subsidy - MOHLTC	-	729,206	1,291,127	-	-	-	-	-	-	-	-	2,020,333
Total Funding Source		**729,206**	**1,291,127**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,020,333**
Percent Increase			**77.06%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
51001 - Salaries	23	-	-	-	-	-	-	-	-	-	-	-
51001 - Salaries	30	1,212,621	1,784,528	-	-	-	-	-	-	-	-	2,997,149
51101 - Wages	1	-	-	-	-	-	-	-	-	-	-	-
51101 - Wages	2	156,860	112,040	-	-	-	-	-	-	-	-	268,900
51811 - Government Benefit	-	-	-	-	-	-	-	-	-	-	-	-
51815 - Employer Benefits	-	-	-	-	-	-	-	-	-	-	-	-
51820 - Retirement Expense Current Yr	-	-	-	-	-	-	-	-	-	-	-	-
51898 - WSIB Benefit Recovery	-	-	-	-	-	-	-	-	-	-	-	-
53142 - Rent-Cellular Phones	-	-	-	-	-	-	-	-	-	-	-	-
54401 - Building Repairs	-	497,650	355,471	-	-	-	-	-	-	-	-	853,121
56115 - Heating Fuel - NG	-	8,750	6,250	-	-	-	-	-	-	-	-	15,000
56120 - Hydro	-	14,580	10,420	-	-	-	-	-	-	-	-	25,000
56180 - Water & Sewer	-	11,050	7,887	-	-	-	-	-	-	-	-	18,937
Total Expenditure		**1,901,511**	**2,276,596**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4,178,107**
Percent Increase			**19.73%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4402056926 - ICIP CCR - HAAA Park Redevelopment (Hamilton Amateur Athletic Assoc.)

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	0.9
Project Type	Rehabilitation / Renovation	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2021-01-01	**Budget Type**	Capital Tax	**Year Identified**	2020
Investment Type	LifecycleSystem	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	1	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Redevelopment of HAAA Grounds in 2025 as part of the HAAA Renewal Plan partially funded by the Provincial and Federal ICIP as per FCS19080 (a)
Comments Council Approval in Principal for Provincial Nomination to submit for Federal Approval via FCS19080(a)

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Neighborhood Parks	100%	7,119,000	-	7,119,000
				7,119,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42001 - Federal Grant	1,432,800	-	-	-	-	-	-	-	-	-	-	1,432,800
43526 - Provincial Contribution	1,193,890	-	-	-	-	-	-	-	-	-	-	1,193,890
49255 - Inter Capital Transfers	1,433,380	-	-	-	-	-	-	-	-	-	-	1,433,380
49300 - Contrib Frm Current	1,458,930	-	-	-	-	-	-	-	-	-	-	1,458,930
49412 - Contrib From Rsve	1,600,000	-	-	-	-	-	-	-	-	-	-	1,600,000
Total Funding Source	**7,119,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**7,119,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	5,953,000	-	-	-	-	-	-	-	-	-	-	5,953,000
59225 - Design Engineering Overhead	286,000	-	-	-	-	-	-	-	-	-	-	286,000
59809 - Cap-Cur_Recovery_Oper Budget	880,000	-	-	-	-	-	-	-	-	-	-	880,000
Total Expenditure	**7,119,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**7,119,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
53051 - Operating Supplies	-	-	185,000	-	-	-	-	-	-	-	-	185,000

55916 - Contractual Services	-	-	175,000	-	-	-	-	-	-	-	-	175,000
Total Expenditure		**-**	**360,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**360,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4402156120 - Cherry Beach Park

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	0.0
Project Type	New	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2021-01-01	**Budget Type**	Capital Tax	**Year Identified**	2021
Investment Type		**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	10	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description
Waterfront park in Stoney Creek, includes Recreational Trail Masterplan initiative 10-5. Future funding for land clearing, park design and construction.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Neighborhood Parks	100%	320,000	1,200,000	1,520,000
				1,520,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	114,000	-	-	1,140,000	-	-	-	-	-	-	-	1,254,000
48476 - DC Rsv TCA Non-Res	6,000	-	-	60,000	-	-	-	-	-	-	-	66,000
49412 - Contrib From Rsve	200,000	-	-	-	-	-	-	-	-	-	-	200,000
49490 - Contrib fr 5% Parkland Ded Res	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**320,000**	**-**	**-**	**1,200,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,520,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	-	-	80,000	-	-	-	-	-	-	-	80,000
59212 - Construction	-	-	-	1,000,000	-	-	-	-	-	-	-	1,000,000
59225 - Design Engineering Overhead	100,000	-	-	-	-	-	-	-	-	-	-	100,000
59271 - Other Capital Expenditures	220,000	-	-	120,000	-	-	-	-	-	-	-	340,000
Total Expenditure	**320,000**	**-**	**-**	**1,200,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,520,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402156124 - Mountain Drive Park Redevelopment

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	0.0
Project Type	New	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2021-01-01	**Budget Type**	Capital Tax	**Year Identified**	2021
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	6,7	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Park renewal based on master plan led by Councilors, includes new spray pad and other amenity renewal.
2023 - Detailed design
2025/26 - Construction

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Playing Field - Spray Pads/Wading Pools	100%	4,087,600	561,563	4,649,163
				4,649,163

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
41103 - CT - Commercial Residual	-	-	-	-	-	-	-	-	-	-	-	-
48475 - DC Rsv TCA Res	1,408,920	-	-	-	-	-	-	-	-	-	-	1,408,920
48476 - DC Rsv TCA Non-Res	74,680	-	-	-	-	-	-	-	-	-	-	74,680
49300 - Contrib Frm Current	1,504,000	-	-	-	-	-	-	-	-	-	-	1,504,000
49412 - Contrib From Rsve	1,100,000	561,563	-	-	-	-	-	-	-	-	-	1,661,563
49416 - DC Rsv Res	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**4,087,600**	**561,563**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4,649,163**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	50,000	-	-	-	-	-	-	-	-	-	-	50,000
55801 - Consulting Services	200,000	-	-	-	-	-	-	-	-	-	-	200,000
59212 - Construction	2,978,600	561,563	-	-	-	-	-	-	-	-	-	3,540,163
59225 - Design Engineering Overhead	86,000	-	-	-	-	-	-	-	-	-	-	86,000
59809 - Cap-Cur_Recovery_Oper Budget	773,000	-	-	-	-	-	-	-	-	-	-	773,000
Total Expenditure	**4,087,600**	**561,563**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4,649,163**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	-	-	115,300	-	-	-	-	-	-	-	-	115,300
51101 - Wages	1	-	26,000	-	-	-	-	-	-	-	-	26,000
51101 - Wages	1	-	89,300	-	-	-	-	-	-	-	-	89,300
51106 - Wages - Overtime	-	-	11,000	-	-	-	-	-	-	-	-	11,000
51401 - MMS Labour	-	-	-	-	-	-	-	-	-	-	-	-
51999 - MMS Labour	-	-	(115,300)	-	-	-	-	-	-	-	-	(115,300)
53051 - Operating Supplies	-	-	114,200	-	-	-	-	-	-	-	-	114,200
55916 - Contractual Services	-	-	75,000	-	-	-	-	-	-	-	-	75,000
56120 - Hydro	-	-	2,000	-	-	-	-	-	-	-	-	2,000
56180 - Water & Sewer	-	-	10,000	-	-	-	-	-	-	-	-	10,000
Total Expenditure		**-**	**327,500**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**327,500**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4032117144 - Claremont Access - Steel Facing Wall Removal (1 & 2)

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2021-01-01	**Budget Type**	Capital Tax	**Year Identified**	2020
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	2,8	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description To remove the existing steel retaining wall (bin wall) along Claremont Access as it is reaching the end of its service life in order to increase safety and reduce maintenance cost. Slope protection measures will be analyzed in order to provide ongoing roadway safety.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Retaining Walls	100%	330,000	2,700,000	3,030,000
				3,030,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	330,000	–	–	–	–	–	–	–	–	–	–	330,000
Total Funding Source	**330,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**330,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	150,000	–	–	–	–	–	–	–	–	–	–	150,000
59212 - Construction	–	–	–	2,700,000	–	–	–	–	–	–	–	2,700,000
59225 - Design Engineering Overhead	180,000	–	–	–	–	–	–	–	–	–	–	180,000
Total Expenditure	**330,000**	**–**	**–**	**2,700,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**3,030,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(2,700,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(2,700,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032118329 - Bridge 329 - Burlington St E over Wilcox St

Project Manager	Jackie Kennedy	**Second Proj Manager**	Susan Jacob	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Design Services - Engineering Services	**Rates Rank**	0.0
Start Date	2021-01-01	**Budget Type**	Capital Tax	**Year Identified**	2020
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	3	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection and additional investigations completed, it has been determined that the existing bridge structure has become deficient and is in need of rehabilitation to extend the asset's life and performance. This is intended to reduce the risk to public safety while maintaining continuity of the road network. CPMS 11464

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	420,000	18,000,000	18,420,000
				18,420,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	-	10,000,000	-	-	-	-	-	-	-	-	-	10,000,000
49300 - Contrib Frm Current	420,000	-	-	-	-	-	-	-	-	-	-	420,000
Total Funding Source	**420,000**	**10,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**10,420,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	150,000	-	-	-	-	-	-	-	-	-	-	150,000
59212 - Construction	-	10,000,000	8,000,000	-	-	-	-	-	-	-	-	18,000,000
59225 - Design Engineering Overhead	270,000	-	-	-	-	-	-	-	-	-	-	270,000
Total Expenditure	**420,000**	**10,000,000**	**8,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**18,420,000**
Percent Increase			**(20.00%)**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(8,000,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(8,000,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032119115 - Strathearne - Brampton to gate at north end

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2021-01-01	**Budget Type**	Capital Tax	**Year Identified**	2018
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	4	**Completion Date**	2031-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with watermain replacement. CPMS 11148

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Collector Roads	100%	150,000	4,393,000	4,543,000
				4,543,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	150,000	-	-	-	-	-	-	-	-	-	-	150,000
49300 - Contrib Frm Current	-	-	-	-	-	-	-	-	-	-	-	-
49315 - Contrib Frm Rate to Capital	-	-	-	-	-	-	1,651,000	-	-	-	-	1,651,000
Total Funding Source	**150,000**	**-**	**-**	**-**	**-**	**-**	**1,651,000**	**-**	**-**	**-**	**-**	**1,801,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
56135 - Other Utilities	150,000	-	-	-	-	-	-	-	-	-	-	150,000
56138 - Relocation-Utilities	-	-	-	-	-	227,000	-	-	-	-	-	227,000
58542 - Replace Other Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	-	3,947,000	-	-	-	-	3,947,000
59225 - Design Engineering Overhead	-	-	-	-	219,000	-	-	-	-	-	-	219,000
Total Expenditure	**150,000**	**-**	**-**	**-**	**219,000**	**227,000**	**3,947,000**	**-**	**-**	**-**	**-**	**4,543,000**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**3.65%**	**1,638.77%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**(219,000)**	**(227,000)**	**(2,296,000)**	**0**	**0**	**0**	**0**	**(2,742,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4401056060 - Open Space Replacement Strategy-East Mtn Trail Loop

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	2.2
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2010-01-01	**Budget Type**	Capital Tax	**Year Identified**	2009
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	6,9	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Master Plan Implementation – New Trail Linkage - Hamilton Recreational Trails Master Plan (2007) & Council approved plan from report PW-04051 and PW04051a.
Future phases to complete loop south of Highland Road.
2021-2022 work to complete link from Upper Red Hill to Prichard Road. Includes work related to Albion Falls and surrounding trails.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
General Open Space	100%	1,754,000	225,000	1,979,000
				1,979,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	256,000	-	-	-	-	-	-	-	-	-	-	256,000
48475 - DC Rsv TCA Res	23,154	-	10,688	-	-	-	-	-	-	-	-	33,841
48476 - DC Rsv TCA Non-Res	3,272	-	563	-	-	-	-	-	-	-	-	3,834
49300 - Contrib Frm Current	970,575	-	213,750	-	-	-	-	-	-	-	-	1,184,325
49412 - Contrib From Rsve	457,000	-	-	-	-	-	-	-	-	-	-	457,000
49416 - DC Rsv Res	41,000	-	-	-	-	-	-	-	-	-	-	41,000
49420 - DC Rsv Non-Res	3,000	-	-	-	-	-	-	-	-	-	-	3,000
Total Funding Source	**1,754,000**	**-**	**225,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,979,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	35,000	-	-	-	-	-	-	-	-	-	-	35,000
59212 - Construction	1,358,000	-	225,000	-	-	-	-	-	-	-	-	1,583,000
59225 - Design Engineering Overhead	176,000	-	-	-	-	-	-	-	-	-	-	176,000
59809 - Cap-Cur_Recovery_Oper Budget	185,000	-	-	-	-	-	-	-	-	-	-	185,000
Total Expenditure	**1,754,000**	**-**	**225,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,979,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Scenario Summary

4032311034 - Rural Hot Mix Program

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2050-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Resurfacing of rural asphalt roadways that have become deficient and are in need of resurfacing. This will extend the life of the roadways, improve the level-of-service, increase safety and reduce maintenance costs.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Rural Arterial Roads	100%	-	24,000,000	24,000,000
				24,000,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59212 - Construction	-	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,000,000
Total Expenditure	**-**	**-**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**9,000,000**
Percent Increase			**100.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(1,000,000)**	**(1,000,000)**	**(1,000,000)**	**(1,000,000)**	**(1,000,000)**	**(1,000,000)**	**(1,000,000)**	**(1,000,000)**	**(1,000,000)**	**(9,000,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032311017 - Arterial Asset Preservation Program

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2050-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Resurfacing of arterial roadways that have become deficient and are in need of resurfacing. This will extend the life of the roadways, improve the level-of-service, increase safety and reduce maintenance costs.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	-	252,000,000	252,000,000
				252,000,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59212 - Construction	-	-	-	-	-	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	72,000,000
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**12,000,000**	**12,000,000**	**12,000,000**	**12,000,000**	**12,000,000**	**12,000,000**	**72,000,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**100.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**(12,000,000)**	**(12,000,000)**	**(12,000,000)**	**(12,000,000)**	**(12,000,000)**	**(12,000,000)**	**(72,000,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032218350 - Bridge 350 - Centre, 435 metres n/o Concession 5E

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2022-01-01	**Budget Type**	Capital Tax	**Year Identified**	2021
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	15	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection and additional investigations completed, it has been determined that the existing bridge structure has become deficient and is in need of rehabilitation to extend the asset's life and performance. This is intended to reduce the risk to public safety while maintaining continuity of the road network. CPMS 11510

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	330,000	2,920,000	3,250,000
				3,250,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	150,000	-	-	-	-	-	-	-	-	-	-	150,000
49300 - Contrib Frm Current	-	70,000	-	-	-	-	-	-	-	-	-	70,000
49412 - Contrib From Rsve	180,000	-	-	-	-	-	-	-	-	-	-	180,000
Total Funding Source	**330,000**	**70,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**400,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	180,000	-	-	-	-	-	-	-	-	-	-	180,000
59212 - Construction	-	-	-	2,850,000	-	-	-	-	-	-	-	2,850,000
59225 - Design Engineering Overhead	150,000	70,000	-	-	-	-	-	-	-	-	-	220,000
Total Expenditure	**330,000**	**70,000**	**-**	**2,850,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,250,000**
Percent Increase			**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(2,850,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(2,850,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032318737 - Bridge Replacement / Rehabilitation Reserve

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2022-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2050-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description To fund future bridge replacement or rehabilitation projects with surplus road funds.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	-	278,000,000	278,000,000
				278,000,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	-	-	-	7,000,000	11,000,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	83,000,000
Total Expenditure	**-**	**-**	**-**	**-**	**7,000,000**	**11,000,000**	**13,000,000**	**13,000,000**	**13,000,000**	**13,000,000**	**13,000,000**	**83,000,000**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**57.14%**	**18.18%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**(7,000,000)**	**(11,000,000)**	**(13,000,000)**	**(13,000,000)**	**(13,000,000)**	**(13,000,000)**	**(13,000,000)**	**(83,000,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032219107 - Duke - Hess to west end & Robinson - Queen to west end

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2022-01-01	**Budget Type**	Capital Tax	**Year Identified**	2021
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	2	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadways have become structurally deficient and are in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with watermain replacement on Duke and Robinson, as well as sewer upgrades on Duke. CPMS 11428

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Collector Roads	100%	323,000	1,000,000	1,323,000
				1,323,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	173,000	-	-	-	-	-	-	-	-	-	-	173,000
49255 - Inter Capital Transfers	100,000	-	-	-	-	-	-	-	-	-	-	100,000
49300 - Contrib Frm Current	50,000	-	-	-	-	-	-	-	-	-	-	50,000
49315 - Contrib Frm Rate to Capital	-	-	500,000	-	-	-	-	-	-	-	-	500,000
Total Funding Source	**323,000**	**-**	**500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**823,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
56135 - Other Utilities	173,000	-	-	-	-	-	-	-	-	-	-	173,000
58542 - Replace Other Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	1,000,000	-	-	-	-	-	-	-	-	1,000,000
59225 - Design Engineering Overhead	150,000	-	-	-	-	-	-	-	-	-	-	150,000
Total Expenditure	**323,000**	**-**	**1,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,323,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(500,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(500,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032311019 - Upper Wentworth - LINC to Mohawk

Project Manager	Jackie Kennedy	**Second Proj Manager**	Susan Jacob	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Design Services - Engineering Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2019
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	7	**Completion Date**	2026-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs. 2024 funding is for transportation-related safety upgrades (e.g. traffic signal-related infrastructure, concrete works, durable crosswalks, etc.) to be implemented in coordination with the road resurfacing. CPMS 11273

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	4,856,000	-	4,856,000
				4,856,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	-	-	-	-	-	-	-	-	-	-	-	-
43575 - Building Faster Fund (BFF)	4,856,000	-	-	-	-	-	-	-	-	-	-	4,856,000
49300 - Contrib Frm Current	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**4,856,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4,856,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	4,856,000	-	-	-	-	-	-	-	-	-	-	4,856,000
Total Expenditure	**4,856,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4,856,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	-	1,507	-	-	-	-	-	-	-	-	-	1,507
56120 - Hydro	-	1,271	-	-	-	-	-	-	-	-	-	1,271
Total Expenditure		**2,778**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,778**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4032311031 - Cannon - James to Queen and York - Dundurn to Caroline

Project Manager	Jackie Kennedy	**Second Proj Manager**	Susan Jacob	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Design Services - Engineering Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2021
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	1,2	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with new watermain installation, sewer upgrades, cycling and intersection enhancements. CPMS 11487

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	**100%**	**8,099,000**	**300,000**	**8,399,000**
				8,399,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	4,829,320	300,000	-	-	-	-	-	-	-	-	-	5,129,320
43526 - Provincial Contribution	2,110,680	-	-	-	-	-	-	-	-	-	-	2,110,680
49300 - Contrib Frm Current	99,000	-	-	-	-	-	-	-	-	-	-	99,000
49315 - Contrib Frm Rate to Capital	1,060,000	-	-	-	-	-	-	-	-	-	-	1,060,000
Total Funding Source	**8,099,000**	**300,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**8,399,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	8,099,000	300,000	-	-	-	-	-	-	-	-	-	8,399,000
Total Expenditure	**8,099,000**	**300,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**8,399,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032711121 - Highland Rd W - First Rd W to Upper Centennial

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Rehabilitation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2014
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	9	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with storm sewer upgrades. CPMS - 11325

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Collector Roads	100%	-	2,202,000	2,202,000
				2,202,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49315 - Contrib Frm Rate to Capital	-	-	-	1,000,000	-	-	-	-	-	-	-	1,000,000
Total Funding Source	**-**	**-**	**-**	**1,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,000,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	-	-	-	-	-	-	-	-	-	-	-
56138 - Relocation-Utilities	-	-	202,000	-	-	-	-	-	-	-	-	202,000
58542 - Replace Other Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	2,000,000	-	-	-	-	-	-	-	2,000,000
Total Expenditure	**-**	**-**	**202,000**	**2,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,202,000**
Percent Increase			**100.00%**	**890.10%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(202,000)**	**(1,000,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,202,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032318320 - Bridge 320 - Kenilworth Access, over Sherman Access. EB Off-Ramp

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Coordinated - Rehabilitation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2021
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	3	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection and additional investigations completed, it has been determined that the existing bridge structure has become deficient and is in need of replacement. This is intended to reduce the risk to public safety while maintaining continuity of the road network. Coordinated with Kenilworth Access to Upper Traffic Circle to Kenilworth resurfacing. CPMS 11505

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	250,000	5,000,000	5,250,000
				5,250,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	245,000	-	-	-	-	-	-	-	-	-	-	245,000
49300 - Contrib Frm Current	5,000	-	-	-	-	-	-	-	-	-	-	5,000
Total Funding Source	**250,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**250,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	100,000	-	-	-	-	-	-	-	-	-	-	100,000
59212 - Construction	-	-	-	5,000,000	-	-	-	-	-	-	-	5,000,000
59225 - Design Engineering Overhead	150,000	-	-	-	-	-	-	-	-	-	-	150,000
Total Expenditure	**250,000**	**-**	**-**	**5,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,250,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(5,000,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(5,000,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032319105 - Upper James - Mohawk to Fennell

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2014
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	8	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction to improve ridability and service level. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. This project is to be coordinated with watermain replacement. CPMS 10332

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	555,000	7,600,000	8,155,000
				8,155,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	525,000	-	-	-	-	-	-	-	-	-	-	525,000
49300 - Contrib Frm Current	30,000	-	-	-	-	-	-	-	-	-	-	30,000
49315 - Contrib Frm Rate to Capital	-	-	3,800,000	-	-	-	-	-	-	-	-	3,800,000
Total Funding Source	**555,000**	**-**	**3,800,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4,355,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
56135 - Other Utilities	240,000	-	-	-	-	-	-	-	-	-	-	240,000
58542 - Replace Other Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	7,600,000	-	-	-	-	-	-	-	-	7,600,000
59225 - Design Engineering Overhead	315,000	-	-	-	-	-	-	-	-	-	-	315,000
Total Expenditure	**555,000**	**-**	**7,600,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**8,155,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(3,800,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(3,800,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032518326 - Bridge 326 - Nikola Tesla Overpass at Kenilworth Ave

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2021
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	4	**Completion Date**	2030-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection and additional investigations completed, it has been determined that the existing bridge structure has become deficient and is in need of rehabilitation to extend the asset's life and performance. This is intended to reduce the risk to public safety while maintaining continuity of the road network. CPMS 11511

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	150,000	6,947,000	7,097,000
				7,097,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	150,000	147,000	-	-	-	-	-	-	-	-	-	297,000
Total Funding Source	**150,000**	**147,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**297,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	150,000	-	-	-	-	-	-	-	-	-	-	150,000
59212 - Construction	-	-	-	-	3,500,000	3,000,000	-	-	-	-	-	6,500,000
59225 - Design Engineering Overhead	-	147,000	300,000	-	-	-	-	-	-	-	-	447,000
Total Expenditure	**150,000**	**147,000**	**300,000**	**-**	**3,500,000**	**3,000,000**	**-**	**-**	**-**	**-**	**-**	**7,097,000**
Percent Increase			**104.08%**	**(100.00%)**	**100.00%**	**(14.29%)**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(300,000)**	**0**	**(3,500,000)**	**(3,000,000)**	**0**	**0**	**0**	**0**	**0**	**(6,800,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032519105 - Ferguson/Foster/Walnut/Patrick/Charlton/James

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2016
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	2	**Completion Date**	2032-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction. Road reconstruction Ferguson; Foster and Walnut south of Charlton will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with watermain replacement. Note: Road rehabilitation on Patrick - Walnut to west end is funded by rates. CPMS 11791

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	500,000	10,800,000	11,300,000
				11,300,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	500,000	-	-	-	-	-	-	-	-	-	-	500,000
49315 - Contrib Frm Rate to Capital	-	-	-	-	-	2,000,000	1,000,000	1,000,000	-	-	-	4,000,000
Total Funding Source	**500,000**	**-**	**-**	**-**	**-**	**2,000,000**	**1,000,000**	**1,000,000**	**-**	**-**	**-**	**4,500,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(50.00%)**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
58542 - Replace Other Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	5,000,000	2,500,000	2,500,000	-	-	-	10,000,000
59225 - Design Engineering Overhead	500,000	-	-	-	800,000	-	-	-	-	-	-	1,300,000
Total Expenditure	**500,000**	**-**	**-**	**-**	**800,000**	**5,000,000**	**2,500,000**	**2,500,000**	**-**	**-**	**-**	**11,300,000**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**525.00%**	**(50.00%)**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**(800,000)**	**(3,000,000)**	**(1,500,000)**	**(1,500,000)**	**0**	**0**	**0**	**(6,800,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033319106 - Dundurn - CPR bridge (s/o Main St) to King

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2014
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	1	**Completion Date**	2035-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with watermain replacement. CPMS 11495

Comments Moved out from 2029 to 2035 construction due to 2026 operational resurfacing request during 2026 Budget cycle.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	-	2,458,000	2,458,000
				2,458,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49315 - Contrib Frm Rate to Capital	-	-	-	-	-	-	-	-	-	-	725,000	725,000
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**725,000**	**725,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	
Expenditure												
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	262,000	-	262,000
58542 - Replace Other Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	-	-	-	-	-	1,941,000	1,941,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	255,000	-	-	255,000
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**255,000**	**262,000**	**1,941,000**	**2,458,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**2.75%**	**640.84%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(255,000)**	**(262,000)**	**(1,216,000)**	**(1,733,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032719108 - Hatt - Market to east end & York / Kerr (Phase 2)

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2004
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	13	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction to improve ridability and service level. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. This project is to be coordinated with watermain replacement and storm sewer upgrades. CPMS 11407

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Minor	100%	-	3,981,000	3,981,000
				3,981,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49315 - Contrib Frm Rate to Capital	-	-	-	2,212,000	-	-	-	-	-	-	-	2,212,000
Total Funding Source	**-**	**-**	**-**	**2,212,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,212,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
56135 - Other Utilities	-	-	100,000	-	-	-	-	-	-	-	-	100,000
58542 - Replace Other Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	3,881,000	-	-	-	-	-	-	-	3,881,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**-**	**-**	**100,000**	**3,881,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,981,000**
Percent Increase			**100.00%**	**3,781.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(100,000)**	**(1,669,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,769,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032319108 - Rymal - Glancaster to Upper Paradise

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2014
Investment Type	Growth,Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	12,14	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with watermain replacement. CPMS 10650

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	867,000	2,976,000	3,843,000
				3,843,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	368,475	-	-	893,000	-	-	-	-	-	-	-	1,261,475
48476 - DC Rsv TCA Non-Res	368,475	-	-	893,000	-	-	-	-	-	-	-	1,261,475
49300 - Contrib Frm Current	130,050	-	-	-	-	-	-	-	-	-	-	130,050
49315 - Contrib Frm Rate to Capital	-	-	-	1,190,000	-	-	-	-	-	-	-	1,190,000
Total Funding Source	**867,000**	**-**	**-**	**2,976,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,843,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
56135 - Other Utilities	187,000	-	-	-	-	-	-	-	-	-	-	187,000
58542 - Replace Other Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	2,976,000	-	-	-	-	-	-	-	2,976,000
59225 - Design Engineering Overhead	180,000	-	-	-	-	-	-	-	-	-	-	180,000
59259 - Land/Property Aquisition	500,000	-	-	-	-	-	-	-	-	-	-	500,000
Total Expenditure	**867,000**	**-**	**-**	**2,976,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,843,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032319109 - Wilson - Victoria to Sherman - CASH FLOW

Project Manager	Jackie Kennedy	**Second Proj Manager**	Susan Jacob	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Design Services - Engineering Services	**Rates Rank**	0.0
Start Date	2022-01-01	**Budget Type**	Capital Tax	**Year Identified**	2008
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	3	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of rehabilitation. Works will involve road resurfacing between Victoria and Wentworth, road reconstruction in coordination with watermain replacement and sewer upgrades between Wentworth and Sherman, and conversion to two-way traffic operation throughout the full project limits. This will improve the level-of-service, increase safety and reduce maintenance costs. CPMS 10168

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Minor	100%	8,122,000	-	8,122,000
				8,122,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	3,800,000	-	-	-	-	-	-	-	-	-	-	3,800,000
49300 - Contrib Frm Current	-	-	-	-	-	-	-	-	-	-	-	-
49315 - Contrib Frm Rate to Capital	2,500,000	-	-	-	-	-	-	-	-	-	-	2,500,000
49412 - Contrib From Rsve	1,822,000	-	-	-	-	-	-	-	-	-	-	1,822,000
Total Funding Source	**8,122,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**8,122,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
58542 - Replace Other Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	8,122,000	-	-	-	-	-	-	-	-	-	-	8,122,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**8,122,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**8,122,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	-	-	22,050	-	-	-	-	-	-	-	-	22,050
53051 - Operating Supplies	-	-	16,148	-	-	-	-	-	-	-	-	16,148
Total Expenditure		**-**	**38,198**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**38,198**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4032419114 - Brampton - Parkdale to Woodward & Brighton

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2005
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	4	**Completion Date**	2031-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadways have become structurally deficient and are in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with watermain replacement. CPMS 11268

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Collector Roads	100%	300,000	4,651,000	4,951,000
				4,951,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	300,000	-	-	-	-	-	-	-	-	-	-	300,000
49300 - Contrib Frm Current	-	-	-	-	-	-	-	-	-	-	-	-
49315 - Contrib Frm Rate to Capital	-	-	-	-	-	-	1,669,000	-	-	-	-	1,669,000
Total Funding Source	**300,000**	**-**	**-**	**-**	**-**	**-**	**1,669,000**	**-**	**-**	**-**	**-**	**1,969,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	-	-	-	219,000	-	-	-	-	-	-	219,000
56135 - Other Utilities	-	-	-	-	-	227,000	-	-	-	-	-	227,000
58542 - Replace Other Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	-	4,205,000	-	-	-	-	4,205,000
59225 - Design Engineering Overhead	300,000	-	-	-	-	-	-	-	-	-	-	300,000
Total Expenditure	**300,000**	**-**	**-**	**-**	**219,000**	**227,000**	**4,205,000**	**-**	**-**	**-**	**-**	**4,951,000**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**3.65%**	**1,752.42%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**(219,000)**	**(227,000)**	**(2,536,000)**	**0**	**0**	**0**	**0**	**(2,982,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032518327 - Bridge 327 - Nikola Tesla Overpass over Strathearne

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2017
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	4	**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection, the existing bridge structure has become structurally deficient and is in need of rehabilitation to ensure public safety and continuity of the road network. (i.e. deck resurfacing, concrete repairs, etc.) CPMS 10901

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	270,000	8,750,000	9,020,000
				9,020,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	270,000	–	–	–	–	–	–	–	–	–	–	270,000
Total Funding Source	**270,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**270,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	–	–	–	6,000,000	2,500,000	–	–	–	–	–	–	8,500,000
59225 - Design Engineering Overhead	270,000	–	250,000	–	–	–	–	–	–	–	–	520,000
Total Expenditure	**270,000**	**–**	**250,000**	**6,000,000**	**2,500,000**	**–**	**–**	**–**	**–**	**–**	**–**	**9,020,000**
Percent Increase			**100.00%**	**2,300.00%**	**(58.33%)**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(250,000)**	**(6,000,000)**	**(2,500,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(8,750,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032418409 - Bridge 409 - Regional Rd 97, 230m e/o Valens

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2018
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	13	**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection and additional investigations completed, it has been determined that the existing bridge structure has become deficient and is in need of rehabilitation to extend the asset's life and performance. This is intended to reduce the risk to public safety while maintaining continuity of the road network. CPMS 10662

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	30,000	1,550,000	1,580,000
				1,580,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49255 - Inter Capital Transfers	30,000	–	–	–	–	–	–	–	–	–	–	30,000
Total Funding Source	**30,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**30,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	–	–	–	–	1,400,000	–	–	–	–	–	–	1,400,000
59225 - Design Engineering Overhead	30,000	–	150,000	–	–	–	–	–	–	–	–	180,000
Total Expenditure	**30,000**	**–**	**150,000**	**–**	**1,400,000**	**–**	**–**	**–**	**–**	**–**	**–**	**1,580,000**
Percent Increase			**100.00%**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(150,000)**	**0**	**(1,400,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,550,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032518049 - Bridge 049 - Collegiate Ave, 30m w/o Donn Ave

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2011
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	5	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection and additional investigations completed, it has been determined that the existing bridge structure has become deficient and is in need of replacement in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 10406

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	30,000	1,445,000	1,475,000
				1,475,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	30,000	245,000	-	-	-	-	-	-	-	-	-	275,000
Total Funding Source	**30,000**	**245,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**275,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	-	-	1,200,000	-	-	-	-	-	-	-	1,200,000
59225 - Design Engineering Overhead	-	245,000	-	-	-	-	-	-	-	-	-	245,000
59271 - Other Capital Expenditures	30,000	-	-	-	-	-	-	-	-	-	-	30,000
Total Expenditure	**30,000**	**245,000**	**-**	**1,200,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,475,000**
Percent Increase			**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(1,200,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,200,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032518025 - Bridge 025 - Lynden Rd, 650m n/o Highway No. 5

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2017
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	12	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection and additional investigations completed, it has been determined that the existing bridge structure has become deficient and is in need of replacement in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 10279

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	30,000	1,015,600	1,045,600
				1,045,600

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	30,000	215,600	–	–	–	–	–	–	–	–	–	245,600
Total Funding Source	**30,000**	**215,600**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**245,600**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	–	–	–	800,000	–	–	–	–	–	–	–	800,000
59225 - Design Engineering Overhead	–	215,600	–	–	–	–	–	–	–	–	–	215,600
59271 - Other Capital Expenditures	30,000	–	–	–	–	–	–	–	–	–	–	30,000
Total Expenditure	**30,000**	**215,600**	**–**	**800,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**1,045,600**
Percent Increase			**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(800,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(800,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032618007 - Bridge 007 - Concession 7W, 95m e/o Sager

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2021
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	12	**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection and additional investigations completed, it has been determined that the existing culvert structure has become deficient and is in need of replacement. This is intended to reduce the risk to public safety while maintaining continuity of the road network. CPMS 11504

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	-	1,050,000	1,050,000
				1,050,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	30,000	-	-	-	-	-	-	-	-	-	30,000
Total Funding Source	**-**	**30,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**30,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	30,000	-	-	-	-	-	-	-	-	-	30,000
59212 - Construction	-	-	-	-	800,000	-	-	-	-	-	-	800,000
59225 - Design Engineering Overhead	-	-	220,000	-	-	-	-	-	-	-	-	220,000
Total Expenditure	**-**	**30,000**	**220,000**	**-**	**800,000**	**-**	**-**	**-**	**-**	**-**	**-**	**1,050,000**
Percent Increase			**633.33%**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(220,000)**	**0**	**(800,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,020,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032818433 - Bridge 433 - Westbrook Road, 135m n/o Regional Rd 9A

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2028-01-01	**Budget Type**	Capital Tax	**Year Identified**	2021
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	11	**Completion Date**	2030-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description This bridge is situated along a Hamilton/West Lincoln shared boundary road. As per the "Joint Jurisdiction Highway Routine Maintenance and Repair Agreement", this bridge is maintained by West Lincoln. Capital works are to be cost-shared 50/50 between the Township of West Lincoln and the City of Hamilton. Based on West Lincoln's OSIM bridge inspection and additional investigations completed, it has been determined that the existing bridge structure has become deficient and is in need of replacement to extend the asset's life and performance. This is intended to reduce the risk to public safety while maintaining continuity of the road network. West Lincoln will be administering the contract for bridge replacement works. The allotted funding below, is for Hamilton's 50% cost-share of bridge replacement works. CPMS 10594

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	-	800,000	800,000
				800,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59212 - Construction	-	-	-	-	-	700,000	-	-	-	-	-	700,000
59225 - Design Engineering Overhead	-	-	-	100,000	-	-	-	-	-	-	-	100,000
Total Expenditure	**-**	**-**	**-**	**100,000**	**-**	**700,000**	**-**	**-**	**-**	**-**	**-**	**800,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(100,000)**	**0**	**(700,000)**	**0**	**0**	**0**	**0**	**0**	**(800,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7102254201 - Stadium Precinct Park Fieldhouses & Washrooms

Project Manager	Cynthia Graham	**Second Proj Manager**	Janet Warner	**Project Rank**	5.6
Project Type	New	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2022-01-01	**Budget Type**	Capital Tax	**Year Identified**	2019
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	3	**Completion Date**	2025-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To construct Stadium Precinct Park Fieldhouses and Washrooms and storage shed for park maintenance in collaboration with LAS Master Planning, Landscaping & Parks equipment & requirements for maintaining the future sports fields. Brightside Park

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Parks Building & Outdoor Pools	100%	8,220,000	-	8,220,000
				8,220,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49004 - DC Debt Res	7,809,000	-	-	-	-	-	-	-	-	-	-	7,809,000
49005 - DC Debt Non-Res	411,000	-	-	-	-	-	-	-	-	-	-	411,000
49300 - Contrib Frm Current	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**8,220,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**8,220,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	330,000	-	-	-	-	-	-	-	-	-	-	330,000
59212 - Construction	7,290,000	-	-	-	-	-	-	-	-	-	-	7,290,000
59809 - Cap-Cur_Recovery_Oper Budget	600,000	-	-	-	-	-	-	-	-	-	-	600,000
Total Expenditure	**8,220,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**8,220,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032919103 - Hughson - Wilson to Barton

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2029-01-01	**Budget Type**	Capital Tax	**Year Identified**	2005
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	2	**Completion Date**	2031-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction to improve ridability and service level. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. This project is to be coordinated with watermain replacement and storm sewer upgrades. CPMS 11484

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Collector Roads	100%	-	3,337,000	3,337,000
				3,337,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49315 - Contrib Frm Rate to Capital	-	-	-	-	-	-	742,000	-	-	-	-	742,000
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**742,000**	**-**	**-**	**-**	**-**	**742,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
56135 - Other Utilities	-	-	-	-	-	227,000	-	-	-	-	-	227,000
58542 - Replace Other Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	-	2,891,000	-	-	-	-	2,891,000
59225 - Design Engineering Overhead	-	-	-	-	219,000	-	-	-	-	-	-	219,000
Total Expenditure	**-**	**-**	**-**	**-**	**219,000**	**227,000**	**2,891,000**	**-**	**-**	**-**	**-**	**3,337,000**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**3.65%**	**1,173.57%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**(219,000)**	**(227,000)**	**(2,149,000)**	**0**	**0**	**0**	**0**	**(2,595,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032919116 - Sanford - Main to Cannon

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2029-01-01	**Budget Type**	Capital Tax	**Year Identified**	2005
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	3	**Completion Date**	2031-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with watermain replacement. CPMS 11465

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Collector Roads	100%	-	2,382,000	2,382,000
				2,382,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49315 - Contrib Frm Rate to Capital	-	-	-	-	-	-	961,000	-	-	-	-	961,000
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**961,000**	**-**	**-**	**-**	**-**	**961,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
56135 - Other Utilities	-	-	-	-	-	227,000	-	-	-	-	-	227,000
58542 - Replace Other Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	-	1,936,000	-	-	-	-	1,936,000
59225 - Design Engineering Overhead	-	-	-	-	219,000	-	-	-	-	-	-	219,000
Total Expenditure	**-**	**-**	**-**	**-**	**219,000**	**227,000**	**1,936,000**	**-**	**-**	**-**	**-**	**2,382,000**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**3.65%**	**752.86%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**(219,000)**	**(227,000)**	**(975,000)**	**0**	**0**	**0**	**0**	**(1,421,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032419112 - Aberdeen - Queen to Studholme & Dundurn - Aberdeen to Hill

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2012
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	1	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with watermain replacement. CPMS 11284

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	1,147,000	9,600,000	10,747,000
				10,747,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	960,000	-	-	-	-	-	-	-	-	-	-	960,000
49300 - Contrib Frm Current	187,000	-	-	-	-	-	-	-	-	-	-	187,000
49315 - Contrib Frm Rate to Capital	-	-	2,800,000	-	-	-	-	-	-	-	-	2,800,000
Total Funding Source	**1,147,000**	**-**	**2,800,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,947,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	960,000	-	-	-	-	-	-	-	-	-	-	960,000
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
58542 - Replace Other Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	9,600,000	-	-	-	-	-	-	-	-	9,600,000
59225 - Design Engineering Overhead	187,000	-	-	-	-	-	-	-	-	-	-	187,000
Total Expenditure	**1,147,000**	**-**	**9,600,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**10,747,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(6,800,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(6,800,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032919110 - Upper Wellington - Limeridge to Mohawk

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2029-01-01	**Budget Type**	Capital Tax	**Year Identified**	2014
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	7,8	**Completion Date**	2031-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with watermain replacement and sewer repairs. CPMS 10817

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	–	4,113,000	4,113,000
				4,113,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49315 - Contrib Frm Rate to Capital	–	–	–	–	–	–	1,601,000	–	–	–	–	1,601,000
Total Funding Source	**–**	**–**	**–**	**–**	**–**	**–**	**1,601,000**	**–**	**–**	**–**	**–**	**1,601,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
56135 - Other Utilities	–	–	–	–	–	227,000	–	–	–	–	–	227,000
58542 - Replace Other Capital Exp	–	–	–	–	–	–	–	–	–	–	–	–
59212 - Construction	–	–	–	–	–	–	3,667,000	–	–	–	–	3,667,000
59225 - Design Engineering Overhead	–	–	–	–	219,000	–	–	–	–	–	–	219,000
Total Expenditure	**–**	**–**	**–**	**–**	**219,000**	**227,000**	**3,667,000**	**–**	**–**	**–**	**–**	**4,113,000**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**3.65%**	**1,515.42%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**(219,000)**	**(227,000)**	**(2,066,000)**	**0**	**0**	**0**	**0**	**(2,512,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032919020 - Sanford - Cannon to Barton

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2029-01-01	**Budget Type**	Capital Tax	**Year Identified**	2014
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	3	**Completion Date**	2031-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with watermain replacement. CPMS 11516

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Minor	100%	-	2,047,000	2,047,000
				2,047,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49315 - Contrib Frm Rate to Capital	-	-	-	-	-	-	641,000	-	-	-	-	641,000
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**641,000**	**-**	**-**	**-**	**-**	**641,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
56135 - Other Utilities	-	-	-	-	-	227,000	-	-	-	-	-	227,000
58542 - Replace Other Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	-	1,601,000	-	-	-	-	1,601,000
59225 - Design Engineering Overhead	-	-	-	-	219,000	-	-	-	-	-	-	219,000
Total Expenditure	**-**	**-**	**-**	**-**	**219,000**	**227,000**	**1,601,000**	**-**	**-**	**-**	**-**	**2,047,000**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**3.65%**	**605.29%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**(219,000)**	**(227,000)**	**(960,000)**	**0**	**0**	**0**	**0**	**(1,406,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032919129 - Nash – Barton to 350 metres north of Bancroft

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2029-01-01	**Budget Type**	Capital Tax	**Year Identified**	2014
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	5	**Completion Date**	2031-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with watermain replacement. CPMS 11374

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Minor	100%	–	4,078,000	4,078,000
				4,078,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49315 - Contrib Frm Rate to Capital	–	–	–	–	–	–	1,453,000	–	–	–	–	1,453,000
Total Funding Source	**–**	**–**	**–**	**–**	**–**	**–**	**1,453,000**	**–**	**–**	**–**	**–**	**1,453,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
56135 - Other Utilities	–	–	–	–	–	227,000	–	–	–	–	–	227,000
58542 - Replace Other Capital Exp	–	–	–	–	–	–	–	–	–	–	–	–
59212 - Construction	–	–	–	–	–	–	3,632,000	–	–	–	–	3,632,000
59225 - Design Engineering Overhead	–	–	–	–	219,000	–	–	–	–	–	–	219,000
Total Expenditure	**–**	**–**	**–**	**–**	**219,000**	**227,000**	**3,632,000**	**–**	**–**	**–**	**–**	**4,078,000**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**3.65%**	**1,500.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**(219,000)**	**(227,000)**	**(2,179,000)**	**0**	**0**	**0**	**0**	**(2,625,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032919117 - Green - Carla to Barton

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2029-01-01	**Budget Type**	Capital Tax	**Year Identified**	2014
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	10	**Completion Date**	2031-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with watermain replacement and sewer upgrades. CPMS 11513

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Minor	100%	–	5,539,000	5,539,000
				5,539,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49315 - Contrib Frm Rate to Capital	–	–	–	–	–	–	2,140,000	–	–	–	–	2,140,000
Total Funding Source	**–**	**–**	**–**	**–**	**–**	**–**	**2,140,000**	**–**	**–**	**–**	**–**	**2,140,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
56135 - Other Utilities	–	–	–	–	–	227,000	–	–	–	–	–	227,000
58542 - Replace Other Capital Exp	–	–	–	–	–	–	–	–	–	–	–	–
59212 - Construction	–	–	–	–	–	–	5,093,000	–	–	–	–	5,093,000
59225 - Design Engineering Overhead	–	–	–	–	219,000	–	–	–	–	–	–	219,000
Total Expenditure	**–**	**–**	**–**	**–**	**219,000**	**227,000**	**5,093,000**	**–**	**–**	**–**	**–**	**5,539,000**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**3.65%**	**2,143.61%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**(219,000)**	**(227,000)**	**(2,953,000)**	**0**	**0**	**0**	**0**	**(3,399,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032819113 - Florence/Head/Morden/Napier/Nelson/Peel/Wellesley (Strathcona Neighbourhood)

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2028-01-01	**Budget Type**	Capital Tax	**Year Identified**	2016
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	1	**Completion Date**	2030-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with watermain replacement. The neighbourhood within which these streets are located is scheduled as a future "Asset Preservation – Neighbourhood Resurfacing" project, however these streets are not candidates for resurfacing. These streets require reconstruction in advance of the overall neighbourhood resurfacing project. CPMS 10846

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	–	3,107,000	3,107,000
				3,107,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49315 - Contrib Frm Rate to Capital	–	–	–	–	–	932,000	–	–	–	–	–	932,000
Total Funding Source	**–**	**–**	**–**	**–**	**–**	**932,000**	**–**	**–**	**–**	**–**	**–**	**932,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
56135 - Other Utilities	–	–	–	–	219,000	–	–	–	–	–	–	219,000
58542 - Replace Other Capital Exp	–	–	–	–	–	–	–	–	–	–	–	–
59212 - Construction	–	–	–	–	–	2,678,000	–	–	–	–	–	2,678,000
59225 - Design Engineering Overhead	–	–	–	210,000	–	–	–	–	–	–	–	210,000
Total Expenditure	**–**	**–**	**–**	**210,000**	**219,000**	**2,678,000**	**–**	**–**	**–**	**–**	**–**	**3,107,000**
Percent Increase			**0.00%**	**100.00%**	**4.29%**	**1,122.83%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(210,000)**	**(219,000)**	**(1,746,000)**	**0**	**0**	**0**	**0**	**0**	**(2,175,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032919113 - Oxford / Tecumseh (Strathcona Neighbourhood)

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2029-01-01	**Budget Type**	Capital Tax	**Year Identified**	2016
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	1	**Completion Date**	2031-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with sewer upgrades and watermain replacement. The neighbourhood within which these streets are located is scheduled as a future "Asset Preservation – Neighbourhood Resurfacing" project, however these streets are not candidates for resurfacing. These streets require reconstruction in advance of the overall neighbourhood resurfacing project. CPMS 10840
Limits: Oxford St - York Blvd to Barton St W and Tecumseh St - west end of street to Locke St N

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	–	2,222,000	2,222,000
				2,222,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49315 - Contrib Frm Rate to Capital	–	–	–	–	–	–	815,000	–	–	–	–	815,000
Total Funding Source	**–**	**–**	**–**	**–**	**–**	**–**	**815,000**	**–**	**–**	**–**	**–**	**815,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
56135 - Other Utilities	–	–	–	–	–	227,000	–	–	–	–	–	227,000
58542 - Replace Other Capital Exp	–	–	–	–	–	–	–	–	–	–	–	–
59212 - Construction	–	–	–	–	–	–	1,776,000	–	–	–	–	1,776,000
59225 - Design Engineering Overhead	–	–	–	–	219,000	–	–	–	–	–	–	219,000
Total Expenditure	**–**	**–**	**–**	**–**	**219,000**	**227,000**	**1,776,000**	**–**	**–**	**–**	**–**	**2,222,000**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**3.65%**	**682.38%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**(219,000)**	**(227,000)**	**(961,000)**	**0**	**0**	**0**	**0**	**(1,407,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032819108 - Stipeley Neighbourhood (South) - Connaught / Balasm / Dunsmure

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2028-01-01	**Budget Type**	Capital Tax	**Year Identified**	2017
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	3	**Completion Date**	2030-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with installation of a separated storm sewer system and watermain replacement. CPMS 10960

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	-	3,153,000	3,153,000
				3,153,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49315 - Contrib Frm Rate to Capital	-	-	-	-	-	1,181,000	-	-	-	-	-	1,181,000
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**1,181,000**	**-**	**-**	**-**	**-**	**-**	**1,181,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
56135 - Other Utilities	-	-	-	-	219,000	-	-	-	-	-	-	219,000
58542 - Replace Other Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	2,724,000	-	-	-	-	-	2,724,000
59225 - Design Engineering Overhead	-	-	-	210,000	-	-	-	-	-	-	-	210,000
Total Expenditure	**-**	**-**	**-**	**210,000**	**219,000**	**2,724,000**	**-**	**-**	**-**	**-**	**-**	**3,153,000**
Percent Increase			**0.00%**	**100.00%**	**4.29%**	**1,143.84%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(210,000)**	**(219,000)**	**(1,543,000)**	**0**	**0**	**0**	**0**	**0**	**(1,972,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032819109 - Burlington & Industrial - Ottawa to Kenilworth

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2028-01-01	**Budget Type**	Capital Tax	**Year Identified**	2018
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	3,4	**Completion Date**	2030-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction to improve ridability and service level. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. This project is to be coordinated with water and sewer replacement. CPMS 10456

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	-	5,956,000	5,956,000
				5,956,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49315 - Contrib Frm Rate to Capital	-	-	-	-	-	2,281,000	-	-	-	-	-	2,281,000
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**2,281,000**	**-**	**-**	**-**	**-**	**-**	**2,281,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
56135 - Other Utilities	-	-	-	-	219,000	-	-	-	-	-	-	219,000
58542 - Replace Other Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	5,527,000	-	-	-	-	-	5,527,000
59225 - Design Engineering Overhead	-	-	-	210,000	-	-	-	-	-	-	-	210,000
Total Expenditure	**-**	**-**	**-**	**210,000**	**219,000**	**5,527,000**	**-**	**-**	**-**	**-**	**-**	**5,956,000**
Percent Increase			**0.00%**	**100.00%**	**4.29%**	**2,423.74%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(210,000)**	**(219,000)**	**(3,246,000)**	**0**	**0**	**0**	**0**	**0**	**(3,675,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032919105 - Carling / Glen / Macklin St S / Olmstead / Tope (Westdale South)

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2029-01-01	**Budget Type**	Capital Tax	**Year Identified**	2018
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	1	**Completion Date**	2031-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. The neighbourhood within which these streets are located is scheduled as a future "Asset Preservation – Neighbourhood Resurfacing" project, however these streets are not candidates for resurfacing. These streets require reconstruction in advance of the overall neighbourhood resurfacing project, in coordination with watermain replacement. CPMS 11298

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	–	2,411,000	2,411,000
				2,411,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49315 - Contrib Frm Rate to Capital	–	–	–	–	–	–	743,000	–	–	–	–	743,000
Total Funding Source	**–**	**–**	**–**	**–**	**–**	**–**	**743,000**	**–**	**–**	**–**	**–**	**743,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
56135 - Other Utilities	–	–	–	–	–	227,000	–	–	–	–	–	227,000
58542 - Replace Other Capital Exp	–	–	–	–	–	–	–	–	–	–	–	–
59212 - Construction	–	–	–	–	–	–	1,965,000	–	–	–	–	1,965,000
59225 - Design Engineering Overhead	–	–	–	–	219,000	–	–	–	–	–	–	219,000
Total Expenditure	**–**	**–**	**–**	**–**	**219,000**	**227,000**	**1,965,000**	**–**	**–**	**–**	**–**	**2,411,000**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**3.65%**	**765.64%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**(219,000)**	**(227,000)**	**(1,222,000)**	**0**	**0**	**0**	**0**	**(1,668,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032819112 - Cairns / Spencer / (Hunter Neighbourhood)

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2028-01-01	**Budget Type**	Capital Tax	**Year Identified**	2018
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	13	**Completion Date**	2030-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. The neighbourhood within which these streets are located is scheduled as a future "Asset Preservation – Neighbourhood Resurfacing" project, however these streets are not candidates for resurfacing. These streets require reconstruction in advance of the overall neighbourhood resurfacing project. This project is to be coordinated with watermain replacement. CPMS 11036

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	–	2,346,000	2,346,000
				2,346,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49315 - Contrib Frm Rate to Capital	–	–	–	–	–	742,000	–	–	–	–	–	742,000
Total Funding Source	**–**	**–**	**–**	**–**	**–**	**742,000**	**–**	**–**	**–**	**–**	**–**	**742,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
56135 - Other Utilities	–	–	–	–	219,000	–	–	–	–	–	–	219,000
58542 - Replace Other Capital Exp	–	–	–	–	–	–	–	–	–	–	–	–
59212 - Construction	–	–	–	–	–	1,917,000	–	–	–	–	–	1,917,000
59225 - Design Engineering Overhead	–	–	–	210,000	–	–	–	–	–	–	–	210,000
Total Expenditure	**–**	**–**	**–**	**210,000**	**219,000**	**1,917,000**	**–**	**–**	**–**	**–**	**–**	**2,346,000**
Percent Increase			**0.00%**	**100.00%**	**4.29%**	**775.34%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(210,000)**	**(219,000)**	**(1,175,000)**	**0**	**0**	**0**	**0**	**0**	**(1,604,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032819122 - Southcote - Hwy 403 bridge to Oldoakes /Dorval

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2028-01-01	**Budget Type**	Capital Tax	**Year Identified**	2020
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	12	**Completion Date**	2030-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction. In conjunction with the Southcote Road EA, the roadway requires reconstruction and urbanization to improve the level-of-service, operation and safety, as well as reduce maintenance costs. This project will include the rehabilitation of Southcote Rd "court". To be coordinated with new watermain installation. CPMS 11409

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	-	1,185,000	1,185,000
				1,185,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49315 - Contrib Frm Rate to Capital	-	-	-	-	-	308,000	-	-	-	-	-	308,000
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**308,000**	**-**	**-**	**-**	**-**	**-**	**308,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
56135 - Other Utilities	-	-	-	210,000	-	-	-	-	-	-	-	210,000
58542 - Replace Other Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	756,000	-	-	-	-	-	756,000
59225 - Design Engineering Overhead	-	-	-	-	219,000	-	-	-	-	-	-	219,000
Total Expenditure	**-**	**-**	**-**	**210,000**	**219,000**	**756,000**	**-**	**-**	**-**	**-**	**-**	**1,185,000**
Percent Increase			**0.00%**	**100.00%**	**4.29%**	**245.21%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(210,000)**	**(219,000)**	**(448,000)**	**0**	**0**	**0**	**0**	**0**	**(877,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032919104 - Birge - Emerald to Cheever

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2029-01-01	**Budget Type**	Capital Tax	**Year Identified**	2021
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	3	**Completion Date**	2031-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with watermain replacement and sewer upgrades. CPMS 11280

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Collector Roads	100%	–	1,174,000	1,174,000
				1,174,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49315 - Contrib Frm Rate to Capital	–	–	–	–	–	–	280,000	–	–	–	–	280,000
Total Funding Source	**–**	**–**	**–**	**–**	**–**	**–**	**280,000**	**–**	**–**	**–**	**–**	**280,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
56135 - Other Utilities	–	–	–	–	–	227,000	–	–	–	–	–	227,000
58542 - Replace Other Capital Exp	–	–	–	–	–	–	–	–	–	–	–	–
59212 - Construction	–	–	–	–	–	–	728,000	–	–	–	–	728,000
59225 - Design Engineering Overhead	–	–	–	–	219,000	–	–	–	–	–	–	219,000
Total Expenditure	**–**	**–**	**–**	**–**	**219,000**	**227,000**	**728,000**	**–**	**–**	**–**	**–**	**1,174,000**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**3.65%**	**220.70%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**(219,000)**	**(227,000)**	**(448,000)**	**0**	**0**	**0**	**0**	**(894,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032919101 - Evans - Wellington to East

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2029-01-01	**Budget Type**	Capital Tax	**Year Identified**	2021
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	3	**Completion Date**	2031-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with watermain replacement and sewer upgrades. CPMS 11279

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	-	1,022,000	1,022,000
				1,022,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49315 - Contrib Frm Rate to Capital	-	-	-	-	-	-	227,000	-	-	-	-	227,000
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**227,000**	**-**	**-**	**-**	**-**	**227,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
56135 - Other Utilities	-	-	-	-	-	227,000	-	-	-	-	-	227,000
58542 - Replace Other Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	-	576,000	-	-	-	-	576,000
59225 - Design Engineering Overhead	-	-	-	-	219,000	-	-	-	-	-	-	219,000
Total Expenditure	**-**	**-**	**-**	**-**	**219,000**	**227,000**	**576,000**	**-**	**-**	**-**	**-**	**1,022,000**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**3.65%**	**153.74%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**(219,000)**	**(227,000)**	**(349,000)**	**0**	**0**	**0**	**0**	**(795,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032519114 - Westdale North Neighbourhood Phase 1

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2021
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	1	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Road reconstruction required due to deteriorated road condition or required to facilitate sewer upgrades. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with sewer upgrades and watermain replacement. CPMS 11469

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	187,000	6,110,120	6,297,120
				6,297,120

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	187,000	190,120	-	-	-	-	-	-	-	-	-	377,120
49315 - Contrib Frm Rate to Capital	-	-	5,395,000	-	-	-	-	-	-	-	-	5,395,000
Total Funding Source	**187,000**	**190,120**	**5,395,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,772,120**
Percent Increase			**2,737.68%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
56135 - Other Utilities	-	116,589	-	-	-	-	-	-	-	-	-	116,589
58542 - Replace Other Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	5,920,000	-	-	-	-	-	-	-	-	5,920,000
59225 - Design Engineering Overhead	187,000	-	-	-	-	-	-	-	-	-	-	187,000
59259 - Land/Property Aquisition	-	73,531	-	-	-	-	-	-	-	-	-	73,531
Total Expenditure	**187,000**	**190,120**	**5,920,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**6,297,120**
Percent Increase			**3,013.82%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(525,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(525,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032619115 - Westdale North Neighbourhood Phase 2

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2021
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	1	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Road reconstruction required due to deteriorated road condition or required to facilitate sewer upgrades. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with sewer upgrades and watermain replacement. CPMS 11470

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	–	5,761,080	5,761,080
				5,761,080

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	–	388,080	–	–	–	–	–	–	–	–	–	388,080
49315 - Contrib Frm Rate to Capital	–	–	–	4,268,000	–	–	–	–	–	–	–	4,268,000
Total Funding Source	**–**	**388,080**	**–**	**4,268,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**4,656,080**
Percent Increase			**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
56135 - Other Utilities	–	127,000	–	–	–	–	–	–	–	–	–	127,000
58542 - Replace Other Capital Exp	–	–	–	–	–	–	–	–	–	–	–	–
59212 - Construction	–	–	–	5,373,000	–	–	–	–	–	–	–	5,373,000
59225 - Design Engineering Overhead	–	186,080	–	–	–	–	–	–	–	–	–	186,080
59259 - Land/Property Aquisition	–	75,000	–	–	–	–	–	–	–	–	–	75,000
Total Expenditure	**–**	**388,080**	**–**	**5,373,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**5,761,080**
Percent Increase			**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(1,105,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,105,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032619113 - Westdale North Neighbourhood Phase 3

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2021
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	1	**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Road reconstruction required due to deteriorated road condition or required to facilitate sewer upgrades. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with sewer upgrades and watermain replacement. CPMS 11471

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	-	5,511,760	5,511,760
				5,511,760

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	403,760	-	-	-	-	-	-	-	-	-	403,760
49315 - Contrib Frm Rate to Capital	-	-	-	-	3,042,000	-	-	-	-	-	-	3,042,000
Total Funding Source	**-**	**403,760**	**-**	**-**	**3,042,000**	**-**	**-**	**-**	**-**	**-**	**-**	**3,445,760**
Percent Increase			**(100.00%)**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
56135 - Other Utilities	-	135,000	-	-	-	-	-	-	-	-	-	135,000
58542 - Replace Other Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	5,108,000	-	-	-	-	-	-	5,108,000
59225 - Design Engineering Overhead	-	193,760	-	-	-	-	-	-	-	-	-	193,760
59259 - Land/Property Aquisition	-	75,000	-	-	-	-	-	-	-	-	-	75,000
Total Expenditure	**-**	**403,760**	**-**	**-**	**5,108,000**	**-**	**-**	**-**	**-**	**-**	**-**	**5,511,760**
Percent Increase			**(100.00%)**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**(2,066,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(2,066,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032619105 - Barton St BIA - Ferguson to Wentworth

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2021
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	2,3	**Completion Date**	2030-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with watermain replacement and sewer upgrades. The limits of this project are within the Barton Village BIA therefore this project will include BIA service enhancements. CPMS 11486

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	-	10,150,000	10,150,000
				10,150,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	245,000	-	-	-	-	-	-	-	-	-	245,000
49315 - Contrib Frm Rate to Capital	-	-	-	-	-	2,043,000	-	-	-	-	-	2,043,000
Total Funding Source	**-**	**245,000**	**-**	**-**	**-**	**2,043,000**	**-**	**-**	**-**	**-**	**-**	**2,288,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
58542 - Replace Other Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	9,655,000	-	-	-	-	-	9,655,000
59225 - Design Engineering Overhead	-	245,000	250,000	-	-	-	-	-	-	-	-	495,000
Total Expenditure	**-**	**245,000**	**250,000**	**-**	**-**	**9,655,000**	**-**	**-**	**-**	**-**	**-**	**10,150,000**
Percent Increase			**2.04%**	**(100.00%)**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(250,000)**	**0**	**0**	**(7,612,000)**	**0**	**0**	**0**	**0**	**0**	**(7,862,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032619116 - Barton St BIA - Wentworth to Sherman

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2021
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	2,3	**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with watermain replacement and sewer upgrades. The limits of this project are within the Barton Village BIA therefore this project will include BIA service enhancements. CPMS 11485

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	-	8,029,000	8,029,000
				8,029,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	245,000	-	-	-	-	-	-	-	-	-	245,000
49315 - Contrib Frm Rate to Capital	-	-	-	-	1,548,000	-	-	-	-	-	-	1,548,000
Total Funding Source	**-**	**245,000**	**-**	**-**	**1,548,000**	**-**	**-**	**-**	**-**	**-**	**-**	**1,793,000**
Percent Increase			**(100.00%)**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
56135 - Other Utilities	-	-	-	-	-	-	-	-	-	-	-	-
58542 - Replace Other Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	7,534,000	-	-	-	-	-	-	7,534,000
59225 - Design Engineering Overhead	-	245,000	250,000	-	-	-	-	-	-	-	-	495,000
Total Expenditure	**-**	**245,000**	**250,000**	**-**	**7,534,000**	**-**	**-**	**-**	**-**	**-**	**-**	**8,029,000**
Percent Increase			**2.04%**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(250,000)**	**0**	**(5,986,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(6,236,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032919111 - Oak/Emerald/East Ave - Cannon to Barton - Cannon to Barton

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2029-01-01	**Budget Type**	Capital Tax	**Year Identified**	2021
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	3	**Completion Date**	2031-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadways have become structurally deficient and are in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with sewer and watermain replacement. CPMS 11541

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	-	3,385,000	3,385,000
				3,385,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49315 - Contrib Frm Rate to Capital	-	-	-	-	-	-	1,232,000	-	-	-	-	1,232,000
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**1,232,000**	**-**	**-**	**-**	**-**	**1,232,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
56135 - Other Utilities	-	-	-	-	-	227,000	-	-	-	-	-	227,000
58542 - Replace Other Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	-	2,939,000	-	-	-	-	2,939,000
59225 - Design Engineering Overhead	-	-	-	-	219,000	-	-	-	-	-	-	219,000
Total Expenditure	**-**	**-**	**-**	**-**	**219,000**	**227,000**	**2,939,000**	**-**	**-**	**-**	**-**	**3,385,000**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**3.65%**	**1,194.71%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**(219,000)**	**(227,000)**	**(1,707,000)**	**0**	**0**	**0**	**0**	**(2,153,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033019118 - Charlton - Ferguson to Sherman Access

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2030-01-01	**Budget Type**	Capital Tax	**Year Identified**	2021
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	2,3	**Completion Date**	2032-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with watermain and sewer upgrades. CPMS 11515

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Minor	100%	–	3,264,000	3,264,000
				3,264,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49315 - Contrib Frm Rate to Capital	–	–	–	–	–	–	–	820,000	–	–	–	820,000
Total Funding Source	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**820,000**	**–**	**–**	**–**	**820,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	
Expenditure												
56135 - Other Utilities	–	–	–	–	–	–	237,000	–	–	–	–	237,000
58542 - Replace Other Capital Exp	–	–	–	–	–	–	–	–	–	–	–	–
59212 - Construction	–	–	–	–	–	–	–	2,800,000	–	–	–	2,800,000
59225 - Design Engineering Overhead	–	–	–	–	–	227,000	–	–	–	–	–	227,000
Total Expenditure	**–**	**–**	**–**	**–**	**–**	**227,000**	**237,000**	**2,800,000**	**–**	**–**	**–**	**3,264,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**100.00%**	**4.41%**	**1,081.43%**	**(100.00%)**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**(227,000)**	**(237,000)**	**(1,980,000)**	**0**	**0**	**0**	**(2,444,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402456205 - Open Space Replacement Strategy - Acquisitions

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	2.2
Project Type	Acquisition	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2011
Investment Type	Growth	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	6	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Report - Council Direction - This land acquisition is the implementation of a direction from City Council. (Report PW04051 & PW04051a)
Land acquisitions to assemble open space lands as per the Open Space Replacement Strategy council approved direction. Land acquisitions to be pursued on a willing seller basis.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Parks - Citywide	100%	–	948,000	948,000
				948,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	–	–	648,000	300,000	–	–	–	–	–	–	–	948,000
49480 - Reserve For Parklands	–	–	–	–	–	–	–	–	–	–	–	–
Total Funding Source	**–**	**–**	**648,000**	**300,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**948,000**
Percent Increase			**100.00%**	**(53.70%)**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59259 - Land/Property Aquisition	–	–	583,000	270,000	–	–	–	–	–	–	–	853,000
59809 - Cap-Cur_Recovery_Oper Budget	–	–	65,000	30,000	–	–	–	–	–	–	–	95,000
Total Expenditure	**–**	**–**	**648,000**	**300,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**948,000**
Percent Increase			**100.00%**	**(53.70%)**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402456103 - Clear Skies Proposed Park - Sadielou Blvd

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	0.4
Project Type	New	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2009
Investment Type	Growth	**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	15	**Completion Date**	2025-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description

Growth Development -Secondary Plan or Draft Plan of Subdivision
New neighbourhood park for Waterdown North total future size -2.00 ha site
2023 design and 2024 construction for city owned portion only.
Remaining portion Pending developer timing.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Neighborhood Parks	100%	1,305,000	-	1,305,000
				1,305,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	1,239,750	-	-	-	-	-	-	-	-	-	-	1,239,750
48476 - DC Rsv TCA Non-Res	65,250	-	-	-	-	-	-	-	-	-	-	65,250
Total Funding Source	**1,305,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,305,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	-	-	-	-	-	-	-	-	-	-	-
55801 - Consulting Services	65,000	-	-	-	-	-	-	-	-	-	-	65,000
59212 - Construction	1,010,400	-	-	-	-	-	-	-	-	-	-	1,010,400
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	229,600	-	-	-	-	-	-	-	-	-	-	229,600
Total Expenditure	**1,305,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,305,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51001 - Salaries	-	-	-	-	-	-	-	-	-	-	-	-
51001 - Salaries	1	-	-	-	-	-	-	-	-	-	-	-
51401 - MMS Labour	1	-	-	-	-	-	-	-	-	-	-	-
53051 - Operating Supplies	-	-	-	-	-	-	-	-	-	-	-	-
55916 - Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4402456211 - Waterdown South Neighbourhood Park 3 (East Side) - Smoky Hollow

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	0.4
Project Type	New	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2009
Investment Type	Growth	**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	15	**Completion Date**	2027-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Development of a developer built neighborhood park in Waterdown South

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
General Open Space	100%	1,250,000	-	1,250,000
				1,250,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	1,187,500	-	-	-	-	-	-	-	-	-	-	1,187,500
48476 - DC Rsv TCA Non-Res	62,500	-	-	-	-	-	-	-	-	-	-	62,500
Total Funding Source	**1,250,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,250,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	70,000	-	-	-	-	-	-	-	-	-	-	70,000
55801 - Consulting Services	20,000	-	-	-	-	-	-	-	-	-	-	20,000
59212 - Construction	1,043,000	-	-	-	-	-	-	-	-	-	-	1,043,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	117,000	-	-	-	-	-	-	-	-	-	-	117,000
Total Expenditure	**1,250,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,250,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51001 - Salaries	-	-	-	-	-	-	-	-	-	-	-	-
51001 - Salaries	1	-	45,000	-	-	-	-	-	-	-	-	45,000

51401 - MMS Labour	1	-	-	-	-	-	-	-	-	-	-	-
53051 - Operating Supplies	-	-	25,000	-	-	-	-	-	-	-	-	25,000
55916 - Contractual Services	-	-	25,000	-	-	-	-	-	-	-	-	25,000
56180 - Water & Sewer	-	-	1,400	-	-	-	-	-	-	-	-	1,400
Total Expenditure		**-**	**96,400**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**96,400**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4402456209 - Brooks @ Rymal Park (Proposed) - Summit Ph 10 Development

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	0.4
Project Type	New	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2009
Investment Type	Growth	**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	9	**Completion Date**	2025-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Growth Development - Neighborhood park development in the Elfrida (Hwy 20 and Rymal Rd.)
1.76 hectare site, Park Classification type: Neighborhood.
Potential for Developer Build. Timing pending development of the area.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Neighborhood Parks	100%	1,000,000	-	1,000,000
				1,000,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	950,000	-	-	-	-	-	-	-	-	-	-	950,000
48476 - DC Rsv TCA Non-Res	50,000	-	-	-	-	-	-	-	-	-	-	50,000
Total Funding Source	**1,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,000,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	850,000	-	-	-	-	-	-	-	-	-	-	850,000
59809 - Cap-Cur_Recovery_Oper Budget	150,000	-	-	-	-	-	-	-	-	-	-	150,000
Total Expenditure	**1,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,000,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402456302 - The Crossings Park (Proposed)

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	0.4
Project Type	New	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2009
Investment Type	Growth	**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	9	**Completion Date**	2025-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Growth Development - Secondary Plan or Draft Plan of Subdivision (Elfrida - Hwy 20 & Rymal Road)
1.53 hectare site, Park Classification type: Neighbourhood.
Potential for Developer Build. Timing pending development of the area.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Neighborhood Parks	100%	750,000	–	750,000
				750,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	712,500	–	–	–	–	–	–	–	–	–	–	712,500
48476 - DC Rsv TCA Non-Res	37,500	–	–	–	–	–	–	–	–	–	–	37,500
Total Funding Source	**750,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**750,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	680,000	–	–	–	–	–	–	–	–	–	–	680,000
59809 - Cap-Cur_Recovery_Oper Budget	70,000	–	–	–	–	–	–	–	–	–	–	70,000
Total Expenditure	**750,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**750,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402356501 - Fruitland/Winona Community Parkland

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Acquisition	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2014
Investment Type	Growth	**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	10	**Completion Date**	2031-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Parkland acquisition and growth development to improve the level service to the community (Winona). Community Park development once land is acquired. Park size 7.06 ha. Dependent on surrounding development timing.

Comments Half of the land has already been acquired and the budget request is for the remainder. No date known as of yet, as the park development is dependent on the surrounding development timing.. 2023 budget is land acquisition therefore no DC's needed, to be funded from Parkland Dedication Reserve. Land acquisition needed no later January 2025.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Community Parks	100%	3,800,000	1,237,000	5,037,000
				5,037,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	-	-	-	-	-	1,175,150	-	-	-	-	1,175,150
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	61,850	-	-	-	-	61,850
49004 - DC Debt Res	-	-	-	-	-	-	-	-	-	-	-	-
49005 - DC Debt Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
49480 - Reserve For Parklands	3,800,000	-	-	-	-	-	-	-	-	-	-	3,800,000
49490 - Contrib fr 5% Parkland Ded Res	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**3,800,000**	**-**	**-**	**-**	**-**	**-**	**1,237,000**	**-**	**-**	**-**	**-**	**5,037,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	-	-	-	-	-	1,113,000	-	-	-	-	1,113,000
59259 - Land/Property Aquisition	3,420,000	-	-	-	-	-	-	-	-	-	-	3,420,000
59809 - Cap-Cur_Recovery_Oper Budget	380,000	-	-	-	-	-	124,000	-	-	-	-	504,000
Total Expenditure	**3,800,000**	**-**	**-**	**-**	**-**	**-**	**1,237,000**	**-**	**-**	**-**	**-**	**5,037,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402656115 - Lewis Road Park (Winona)

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	3.1
Project Type	Expansion / Extension	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2016
Investment Type	Growth	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	10	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Growth related Neighhbourhood Park Development. Per Report PED11076/CS11046
2.3 ha Neighbourhood Park.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Neighborhood Parks	100%	-	1,210,000	1,210,000
				1,210,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	-	199,500	950,000	-	-	-	-	-	-	-	1,149,500
48476 - DC Rsv TCA Non-Res	-	-	10,500	50,000	-	-	-	-	-	-	-	60,500
Total Funding Source	**-**	**-**	**210,000**	**1,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,210,000**
Percent Increase			**100.00%**	**376.19%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	-	160,000	-	-	-	-	-	-	-	-	160,000
59212 - Construction	-	-	-	900,000	-	-	-	-	-	-	-	900,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	50,000	100,000	-	-	-	-	-	-	-	150,000
Total Expenditure	**-**	**-**	**210,000**	**1,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,210,000**
Percent Increase			**100.00%**	**376.19%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402456207 - Parkside Hills

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	0.1
Project Type	New	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2019
Investment Type	System	**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	15	**Completion Date**	2027-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Development of a neighborhood park in Waterdown.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Neighborhood Parks	100%	1,250,000	-	1,250,000
				1,250,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	1,187,500	-	-	-	-	-	-	-	-	-	-	1,187,500
48476 - DC Rsv TCA Non-Res	62,500	-	-	-	-	-	-	-	-	-	-	62,500
Total Funding Source	**1,250,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,250,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	156,000	-	-	-	-	-	-	-	-	-	-	156,000
59212 - Construction	900,000	-	-	-	-	-	-	-	-	-	-	900,000
59809 - Cap-Cur_Recovery_Oper Budget	194,000	-	-	-	-	-	-	-	-	-	-	194,000
Total Expenditure	**1,250,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,250,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51401 - MMS Labour	-	-	45,000	-	-	-	-	-	-	-	-	45,000
53051 - Operating Supplies	-	-	30,000	-	-	-	-	-	-	-	-	30,000
55916 - Contractual Services	-	-	20,000	-	-	-	-	-	-	-	-	20,000

56180 - Water & Sewer	-	-	1,400	-	-	-	-	-	-	-	-	1,400
Total Expenditure		**-**	**96,400**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**96,400**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4402256108 - Broughton Park Upgrades

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	0.7
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2022-01-01	**Budget Type**	Capital Tax	**Year Identified**	2019
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	6	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description This program is a community priority as identified by the Ward Councillor. Contingent upon land securement or lease renewal.
2022 - Develop detailed design for the re-development of spray pad and multi-use court.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
General Open Space	100%	250,000	1,500,000	1,750,000
				1,750,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	-	-	-
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	250,000	-	-	-	-	-	-	-	-	-	-	250,000
Total Funding Source	**250,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**250,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	150,000	-	-	-	-	-	-	-	-	-	-	150,000
55801 - Consulting Services	10,000	-	-	-	-	-	-	-	-	-	-	10,000
59212 - Construction	-	-	1,200,000	-	-	-	-	-	-	-	-	1,200,000
59225 - Design Engineering Overhead	80,000	-	-	-	-	-	-	-	-	-	-	80,000
59809 - Cap-Cur_Recovery_Oper Budget	10,000	-	300,000	-	-	-	-	-	-	-	-	310,000
Total Expenditure	**250,000**	**-**	**1,500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,750,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(1,500,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,500,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402756301 - Elfrida Secondary Plan Parks

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	0.0
Project Type	New	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2027-01-01	**Budget Type**	Capital Tax	**Year Identified**	2019
Investment Type	System	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	11	**Completion Date**	2031-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description New park developments for the Elfrida Growth Area. Refer to Elfrida Secondary Plan for approximate locations and quantities.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
General Open Space	100%	-	3,750,000	3,750,000
				3,750,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	-	95,000	570,000	-	-	2,897,500	-	-	-	-	3,562,500
48476 - DC Rsv TCA Non-Res	-	-	5,000	30,000	-	-	152,500	-	-	-	-	187,500
Total Funding Source	**-**	**-**	**100,000**	**600,000**	**-**	**-**	**3,050,000**	**-**	**-**	**-**	**-**	**3,750,000**
Percent Increase			**100.00%**	**500.00%**	**(100.00%)**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	-	-	-	-	-	450,000	-	-	-	-	450,000
55801 - Consulting Services	-	-	90,000	-	-	-	-	-	-	-	-	90,000
59212 - Construction	-	-	-	540,000	-	-	2,300,000	-	-	-	-	2,840,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	10,000	60,000	-	-	300,000	-	-	-	-	370,000
Total Expenditure	**-**	**-**	**100,000**	**600,000**	**-**	**-**	**3,050,000**	**-**	**-**	**-**	**-**	**3,750,000**
Percent Increase			**100.00%**	**500.00%**	**(100.00%)**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402356210 - Shawinigan Park Spray Pad Park Redevelopment

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	0.7
Project Type	Replacement	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2018
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	14	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Life cycle replacement of existing spray pad, multi-use court and other park amenities including features, mechanical, electrical and concrete.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Playing Field - Spray Pads/Wading Pools	100%	150,000	1,325,000	1,475,000
				1,475,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	150,000	-	225,000	1,100,000	-	-	-	-	-	-	-	1,475,000
Total Funding Source	**150,000**	**-**	**225,000**	**1,100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,475,000**
Percent Increase			**100.00%**	**388.89%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	67,000	-	180,000	150,000	-	-	-	-	-	-	-	397,000
59212 - Construction	-	-	-	850,000	-	-	-	-	-	-	-	850,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	83,000	-	45,000	100,000	-	-	-	-	-	-	-	228,000
Total Expenditure	**150,000**	**-**	**225,000**	**1,100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,475,000**
Percent Increase			**100.00%**	**388.89%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402356208 - Eastmount Park Spray Pad Redevelopment

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	0.7
Project Type	Replacement	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2018
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	7	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Life cycle replacement of existing spray pad sun shelter, playground equipment and new multi-use courts, including features, mechanical, electrical and concrete.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Playing Field - Spray Pads/Wading Pools	100%	250,000	1,500,000	1,750,000
				1,750,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	250,000	-	-	-	-	-	-	-	-	-	-	250,000
49412 - Contrib From Rsve	-	1,500,000	-	-	-	-	-	-	-	-	-	1,500,000
Total Funding Source	**250,000**	**1,500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,750,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	185,000	-	-	-	-	-	-	-	-	-	-	185,000
59212 - Construction	-	1,200,000	-	-	-	-	-	-	-	-	-	1,200,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	65,000	300,000	-	-	-	-	-	-	-	-	-	365,000
Total Expenditure	**250,000**	**1,500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,750,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033811022 - Rebecca - Wellington to John

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2038-01-01	**Budget Type**	Capital Tax	**Year Identified**	2010
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	2	**Completion Date**	2038-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability and public safety. This is intended to improve related levels of service while preserving the asset from further deterioration and reducing ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Collector Roads	100%	-	750,000	750,000
				750,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	-	-	-	-	-	-	-	-	-	-	-	-
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	0	0	0	0	0	0	0	0	0	0	0	0

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033511031 - Upper Gage - LINC to Mohawk

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2035-01-01	**Budget Type**	Capital Tax	**Year Identified**	2011
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	6,7	**Completion Date**	2035-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability and public safety. This is intended to improve related levels of service while preserving the asset from further deterioration and reducing ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	-	3,200,000	3,200,000
				3,200,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59212 - Construction	-	-	-	-	-	-	-	-	-	-	3,200,000	3,200,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,200,000**	**3,200,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(3,200,000)**	**(3,200,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033911032 - Burlington - Tire to MTO Limit (eastbound lanes)

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2039-01-01	**Budget Type**	Capital Tax	**Year Identified**	2013
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	4	**Completion Date**	2039-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Collector Roads	100%	-	1,080,000	1,080,000
				1,080,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033011037 - Mohawk - Upper Kenilworth to Mountain Brow

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2030-01-01	**Budget Type**	Capital Tax	**Year Identified**	2014
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	6	**Completion Date**	2030-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs. CPMS 11373

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	–	728,000	728,000
				728,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59212 - Construction	–	–	–	–	–	578,000	–	–	–	–	–	578,000
59225 - Design Engineering Overhead	–	–	–	–	–	150,000	–	–	–	–	–	150,000
Total Expenditure	**–**	**–**	**–**	**–**	**–**	**728,000**	**–**	**–**	**–**	**–**	**–**	**728,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**(728,000)**	**0**	**0**	**0**	**0**	**0**	**(728,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033011023 - Upper Ottawa - Stone Church to Reno

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2030-01-01	**Budget Type**	Capital Tax	**Year Identified**	2014
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	6	**Completion Date**	2030-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs. CPMS 10919

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	-	2,528,000	2,528,000
				2,528,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59212 - Construction	-	-	-	-	-	2,378,000	-	-	-	-	-	2,378,000
59225 - Design Engineering Overhead	-	-	-	-	-	150,000	-	-	-	-	-	150,000
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**2,528,000**	**-**	**-**	**-**	**-**	**-**	**2,528,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**(2,528,000)**	**0**	**0**	**0**	**0**	**0**	**(2,528,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033511028 - Upper James - Alderlea to Rymal

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2035-01-01	**Budget Type**	Capital Tax	**Year Identified**	2014
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	8,11	**Completion Date**	2035-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	-	2,000,000	2,000,000
				2,000,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59212 - Construction	-	-	-	-	-	-	-	-	-	-	2,000,000	2,000,000
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,000,000**	**2,000,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(2,000,000)**	**(2,000,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033011029 - Fennell - Upper Wentworth to Upper Sherman

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2030-01-01	**Budget Type**	Capital Tax	**Year Identified**	2014
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	7	**Completion Date**	2030-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	-	1,600,000	1,600,000
				1,600,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59212 - Construction	-	-	-	-	-	1,600,000	-	-	-	-	-	1,600,000
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**1,600,000**	**-**	**-**	**-**	**-**	**-**	**1,600,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**(1,600,000)**	**0**	**0**	**0**	**0**	**0**	**(1,600,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033511025 - Upper Sherman - LINC to Mohawk

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2035-01-01	**Budget Type**	Capital Tax	**Year Identified**	2014
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	7	**Completion Date**	2035-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	–	3,000,000	3,000,000
				3,000,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59212 - Construction	–	–	–	–	–	–	–	–	–	–	3,000,000	3,000,000
Total Expenditure	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**3,000,000**	**3,000,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(3,000,000)**	**(3,000,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033011026 - Stone Church - Upper Ottawa to Dartnall

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2030-01-01	**Budget Type**	Capital Tax	**Year Identified**	2014
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	6	**Completion Date**	2030-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs. CPMS 11595

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	-	1,362,000	1,362,000
				1,362,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59212 - Construction	-	-	-	-	-	1,362,000	-	-	-	-	-	1,362,000
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**1,362,000**	**-**	**-**	**-**	**-**	**-**	**1,362,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**(1,362,000)**	**0**	**0**	**0**	**0**	**0**	**(1,362,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033111035 - Asset Preservation - Strathcona Neighbourhood

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2031-01-01	**Budget Type**	Capital Tax	**Year Identified**	2016
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	1	**Completion Date**	2031-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description In accordance with the Local and Collector Road Asset Preservation Strategy, the roadways within this neighbourhood have become surface deficient and are in need of resurfacing and base repairs. This will extend the life of the roadways, improve the level of service, increase safety, reduce risk and liability, and reduce maintenance costs. The proposed project listing, compiled on a neighbourhood basis, shall create attractive contract packages for the paving industry. This may result in potential cost savings and maximize the overall cost effectiveness of program delivery. CPMS 10780

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	–	1,090,000	1,090,000
				1,090,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59212 - Construction	–	–	–	–	–	–	940,000	–	–	–	–	940,000
59225 - Design Engineering Overhead	–	–	–	–	–	–	150,000	–	–	–	–	150,000
Total Expenditure	**–**	**–**	**–**	**–**	**–**	**–**	**1,090,000**	**–**	**–**	**–**	**–**	**1,090,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**(1,090,000)**	**0**	**0**	**0**	**0**	**(1,090,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032511027 - Beach - Ottawa to Kenilworth, Dofasco - Beach to Kenilworth, & Ottawa - Barton to Beach - CASH FLOW

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2016
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	4	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs. CPMS 11528

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Collector Roads	100%	187,000	4,220,000	4,407,000
				4,407,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	187,000	-	-	-	-	-	-	-	-	-	-	187,000
49315 - Contrib Frm Rate to Capital	-	-	-	1,010,000	-	-	-	-	-	-	-	1,010,000
Total Funding Source	**187,000**	**-**	**-**	**1,010,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,197,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	-	-	4,220,000	-	-	-	-	-	-	-	4,220,000
59225 - Design Engineering Overhead	187,000	-	-	-	-	-	-	-	-	-	-	187,000
Total Expenditure	**187,000**	**-**	**-**	**4,220,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4,407,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(3,210,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(3,210,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032911038 - Asset Preservation - Dewitt Neighbourhood

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2029-01-01	**Budget Type**	Capital Tax	**Year Identified**	2016
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	10	**Completion Date**	2029-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description In accordance with the Local and Collector Road Asset Preservation Strategy, the roadways within this neighbourhood have become surface deficient and are in need of resurfacing and base repairs. This will extend the life of the roadways, improve the level of service, increase safety, reduce risk and liability, and reduce maintenance costs. The proposed project listing, compiled on a neighbourhood basis, shall create attractive contract packages for the paving industry. This may result in potential cost savings and maximize the overall cost effectiveness of program delivery. CPMS 10888

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	**100%**	**–**	**5,370,000**	**5,370,000**
				5,370,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59212 - Construction	–	–	–	–	5,370,000	–	–	–	–	–	–	5,370,000
Total Expenditure	**–**	**–**	**–**	**–**	**5,370,000**	**–**	**–**	**–**	**–**	**–**	**–**	**5,370,000**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**(5,370,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(5,370,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032911039 - Asset Preservation - Industrial Sector A and B Neighbourhood

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2029-01-01	**Budget Type**	Capital Tax	**Year Identified**	2016
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	3	**Completion Date**	2029-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description In accordance with the Local and Collector Road Asset Preservation Strategy, the roadways within this neighbourhood have become surface deficient and are in need of resurfacing and base repairs. This will extend the life of the roadways, improve the level of service, increase safety, reduce risk and liability, and reduce maintenance costs. The proposed project listing, compiled on a neighbourhood basis, shall create attractive contract packages for the paving industry. This may result in potential cost savings and maximize the overall cost effectiveness of program delivery. CPMS 11034

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	–	1,700,000	1,700,000
				1,700,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59212 - Construction	–	–	–	–	1,700,000	–	–	–	–	–	–	1,700,000
Total Expenditure	**–**	**–**	**–**	**–**	**1,700,000**	**–**	**–**	**–**	**–**	**–**	**–**	**1,700,000**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**(1,700,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,700,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032911033 - Asset Preservation - Creighton West Neighbourhood

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2029-01-01	**Budget Type**	Capital Tax	**Year Identified**	2018
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	13	**Completion Date**	2029-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description In accordance with the Local and Collector Road Asset Preservation Strategy, the roadways within this neighbourhood have become surface deficient and are in need of resurfacing and base repairs. This will extend the life of the roadways, improve the level of service, increase safety, reduce risk and liability, and reduce maintenance costs. The proposed project listing, compiled on a neighbourhood basis, shall create attractive contract packages for the paving industry. This may result in potential cost savings and maximize the overall cost effectiveness of program delivery. CPMS 11038

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	**100%**	**-**	**2,750,000**	**2,750,000**
				2,750,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59212 - Construction	-	-	-	-	2,750,000	-	-	-	-	-	-	2,750,000
Total Expenditure	**-**	**-**	**-**	**-**	**2,750,000**	**-**	**-**	**-**	**-**	**-**	**-**	**2,750,000**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**(2,750,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(2,750,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033011039 - Asset Preservation - Hunter Neighbourhood

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2030-01-01	**Budget Type**	Capital Tax	**Year Identified**	2018
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	13	**Completion Date**	2030-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description In accordance with the Local and Collector Road Asset Preservation Strategy, the roadways within this neighbourhood have become surface deficient and are in need of resurfacing and base repairs. This will extend the life of the roadways, improve the level of service, increase safety, reduce risk and liability, and reduce maintenance costs. The proposed project listing, compiled on a neighbourhood basis, shall create attractive contract packages for the paving industry. This may result in potential cost savings and maximize the overall cost effectiveness of program delivery. CPMS 11037

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	**100%**	**–**	**2,015,000**	**2,015,000**
				2,015,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59212 - Construction	–	–	–	–	–	2,015,000	–	–	–	–	–	2,015,000
Total Expenditure	**–**	**–**	**–**	**–**	**–**	**2,015,000**	**–**	**–**	**–**	**–**	**–**	**2,015,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**(2,015,000)**	**0**	**0**	**0**	**0**	**0**	**(2,015,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032811031 - Asset Preservation - Rolston Neighbourhood (North Section)

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2028-01-01	**Budget Type**	Capital Tax	**Year Identified**	2018
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	8	**Completion Date**	2028-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description In accordance with the Local and Collector Road Asset Preservation Strategy, the roadways within this neighbourhood have become surface deficient and are in need of resurfacing and base repairs. This will extend the life of the roadways, improve the level of service, increase safety, reduce risk and liability, and reduce maintenance costs. The proposed project listing, compiled on a neighbourhood basis, shall create attractive contract packages for the paving industry. This may result in potential cost savings and maximize the overall cost effectiveness of program delivery. CPMS 11043

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	–	2,897,000	2,897,000
				2,897,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59212 - Construction	–	–	–	2,897,000	–	–	–	–	–	–	–	2,897,000
Total Expenditure	**–**	**–**	**–**	**2,897,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**2,897,000**
Percent Increase			0.00%	100.00%	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	**0**	**0**	**0**	**(2,897,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(2,897,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032811036 - Asset Preservation - Rosedale Neighbourhood

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2028-01-01	**Budget Type**	Capital Tax	**Year Identified**	2018
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	4	**Completion Date**	2028-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description In accordance with the Local and Collector Road Asset Preservation Strategy, the roadways within this neighbourhood have become surface deficient and are in need of resurfacing and base repairs. This will extend the life of the roadways, improve the level of service, increase safety, reduce risk and liability, and reduce maintenance costs. The proposed project listing, compiled on a neighbourhood basis, shall create attractive contract packages for the paving industry. This may result in potential cost savings and maximize the overall cost effectiveness of program delivery.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	–	2,500,000	2,500,000
				2,500,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59212 - Construction	–	–	–	2,500,000	–	–	–	–	–	–	–	2,500,000
Total Expenditure	**–**	**–**	**–**	**2,500,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**2,500,000**
Percent Increase			0.00%	100.00%	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	**0**	**0**	**0**	**(2,500,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(2,500,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033011033 - Asset Preservation - Waterdown Neighbourhood (Central East Section)

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2030-01-01	**Budget Type**	Capital Tax	**Year Identified**	2018
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	15	**Completion Date**	2030-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description In accordance with the Local and Collector Road Asset Preservation Strategy, the roadways within this neighbourhood have become surface deficient and are in need of resurfacing and base repairs. This will extend the life of the roadways, improve the level of service, increase safety, reduce risk and liability, and reduce maintenance costs. The proposed project listing, compiled on a neighbourhood basis, shall create attractive contract packages for the paving industry. This may result in potential cost savings and maximize the overall cost effectiveness of program delivery. CPMS 11046

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	**100%**	**-**	**4,900,000**	**4,900,000**
				4,900,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59212 - Construction	-	-	-	-	-	4,900,000	-	-	-	-	-	4,900,000
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**4,900,000**	**-**	**-**	**-**	**-**	**-**	**4,900,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**(4,900,000)**	**0**	**0**	**0**	**0**	**0**	**(4,900,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032811038 - Asset Preservation - York Heights Neighbourhood

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2028-01-01	**Budget Type**	Capital Tax	**Year Identified**	2018
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	13	**Completion Date**	2028-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description In accordance with the Local and Collector Road Asset Preservation Strategy, the roadways within this neighbourhood have become surface deficient and are in need of resurfacing and base repairs. This will extend the life of the roadways, improve the level of service, increase safety, reduce risk and liability, and reduce maintenance costs. The proposed project listing, compiled on a neighbourhood basis, shall create attractive contract packages for the paving industry. This may result in potential cost savings and maximize the overall cost effectiveness of program delivery. CPMS 11040

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	–	2,897,000	2,897,000
				2,897,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59212 - Construction	–	–	–	2,897,000	–	–	–	–	–	–	–	2,897,000
Total Expenditure	**–**	**–**	**–**	**2,897,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**2,897,000**
Percent Increase			0.00%	100.00%	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	**0**	**0**	**0**	**(2,897,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(2,897,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032611032 - Kenilworth Access to Upper Traffic Circle to Kenilworth

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2018
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	3,4,6	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs. Coordinated with Bridge 320 replacement. CPMS 11115

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	-	5,640,120	5,640,120
				5,640,120

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	190,120	-	-	-	-	-	-	-	-	-	190,120
Total Funding Source	**-**	**190,120**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**190,120**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	190,120	-	-	-	-	-	-	-	-	-	190,120
59212 - Construction	-	-	-	5,450,000	-	-	-	-	-	-	-	5,450,000
Total Expenditure	**-**	**190,120**	**-**	**5,450,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,640,120**
Percent Increase			**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(5,450,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(5,450,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033511027 - RHVP Rehabilitation

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2035-01-01	**Budget Type**	Capital Tax	**Year Identified**	2019
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2036-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Expressway	100%	-	12,600,000	12,600,000
				12,600,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	6,300,000	6,300,000
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**6,300,000**	**6,300,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(6,300,000)**	**(6,300,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4034411045 - LINC Rehabilitation

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2044-01-01	**Budget Type**	Capital Tax	**Year Identified**	2019
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2046-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Expressway	100%	-	75,000,000	75,000,000
				75,000,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033011025 - King - Main to Kenilworth

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2030-01-01	**Budget Type**	Capital Tax	**Year Identified**	2020
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	3,4	**Completion Date**	2030-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	-	3,200,000	3,200,000
				3,200,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59212 - Construction	-	-	-	-	-	3,200,000	-	-	-	-	-	3,200,000
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**3,200,000**	**-**	**-**	**-**	**-**	**-**	**3,200,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**(3,200,000)**	**0**	**0**	**0**	**0**	**0**	**(3,200,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033011028 - Stone Church - Omni to Upper James

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2030-01-01	**Budget Type**	Capital Tax	**Year Identified**	2020
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	8,14	**Completion Date**	2030-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs. CPMS 11593

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	-	3,678,000	3,678,000
				3,678,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59212 - Construction	-	-	-	-	-	3,678,000	-	-	-	-	-	3,678,000
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**3,678,000**	**-**	**-**	**-**	**-**	**-**	**3,678,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**(3,678,000)**	**0**	**0**	**0**	**0**	**0**	**(3,678,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032611028 - King - Kenilworth to Pottruff

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2020
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	4	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs. CPMS 11732

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	–	3,040,000	3,040,000
				3,040,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	–	245,000	–	–	–	–	–	–	–	–	–	245,000
Total Funding Source	**–**	**245,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**245,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	–	245,000	–	–	–	–	–	–	–	–	–	245,000
59212 - Construction	–	–	2,795,000	–	–	–	–	–	–	–	–	2,795,000
Total Expenditure	**–**	**245,000**	**2,795,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**3,040,000**
Percent Increase			**1,040.82%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(2,795,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(2,795,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032611047 - Main - James to Wentworth - Two Way Conversion

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2020
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	2,3	**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs. CPMS 11712

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	-	8,740,000	8,740,000
				8,740,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	-	-	-	-	-	-	-	-	-	-	-	-
49002 - Debenture Proceeds	-	4,333,333	-	-	-	-	-	-	-	-	-	4,333,333
49300 - Contrib Frm Current	-	36,667	-	-	-	-	-	-	-	-	-	36,667
Total Funding Source	**-**	**4,370,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4,370,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	4,370,000	4,370,000	-	-	-	-	-	-	-	-	8,740,000
Total Expenditure	**-**	**4,370,000**	**4,370,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**8,740,000**
Percent Increase			**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(4,370,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(4,370,000)**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	-	-	4,346	-	-	-	-	-	-	-	-	4,346
56120 - Hydro	-	-	10,726	-	-	-	-	-	-	-	-	10,726
Total Expenditure		**-**	**15,071**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**15,071**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4033011018 - Wentworth - Charlton to King

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2030-01-01	**Budget Type**	Capital Tax	**Year Identified**	2020
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	3	**Completion Date**	2030-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Minor	100%	-	1,200,000	1,200,000
				1,200,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59212 - Construction	-	-	-	-	-	1,200,000	-	-	-	-	-	1,200,000
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**1,200,000**	**-**	**-**	**-**	**-**	**-**	**1,200,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**(1,200,000)**	**0**	**0**	**0**	**0**	**0**	**(1,200,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032511029 - King - Pottruff to Centennial

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2020
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	5	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs. CPMS 11733

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	250,000	3,500,000	3,750,000
				3,750,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	-	3,500,000	-	-	-	-	-	-	-	-	-	3,500,000
49300 - Contrib Frm Current	250,000	-	-	-	-	-	-	-	-	-	-	250,000
Total Funding Source	**250,000**	**3,500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,750,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	250,000	3,500,000	-	-	-	-	-	-	-	-	-	3,750,000
Total Expenditure	**250,000**	**3,500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,750,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033511017 - Kenilworth - Barton to Merchison

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2035-01-01	**Budget Type**	Capital Tax	**Year Identified**	2021
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	4	**Completion Date**	2035-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs. CPMS 11538

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	-	1,000,000	1,000,000
				1,000,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59212 - Construction	-	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,000,000**	**1,000,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,000,000)**	**(1,000,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032819111 - Lake - Queenston to Barton

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2028-01-01	**Budget Type**	Capital Tax	**Year Identified**	2013
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	5	**Completion Date**	2030-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. CPMS 11267

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Minor	100%	–	4,711,000	4,711,000
				4,711,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
56135 - Other Utilities	–	–	–	–	219,000	–	–	–	–	–	–	219,000
59212 - Construction	–	–	–	–	–	4,282,000	–	–	–	–	–	4,282,000
59225 - Design Engineering Overhead	–	–	–	210,000	–	–	–	–	–	–	–	210,000
Total Expenditure	**–**	**–**	**–**	**210,000**	**219,000**	**4,282,000**	**–**	**–**	**–**	**–**	**–**	**4,711,000**
Percent Increase			**0.00%**	**100.00%**	**4.29%**	**1,855.25%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(210,000)**	**(219,000)**	**(4,282,000)**	**0**	**0**	**0**	**0**	**0**	**(4,711,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032719107 - Lake - Barton to South Service

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2027-01-01	**Budget Type**	Capital Tax	**Year Identified**	2013
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	5	**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. CPMS 11269

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Minor	100%	–	2,713,000	2,713,000
				2,713,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
56135 - Other Utilities	–	–	–	210,000	–	–	–	–	–	–	–	210,000
59212 - Construction	–	–	–	–	2,301,000	–	–	–	–	–	–	2,301,000
59225 - Design Engineering Overhead	–	–	202,000	–	–	–	–	–	–	–	–	202,000
Total Expenditure	**–**	**–**	**202,000**	**210,000**	**2,301,000**	**–**	**–**	**–**	**–**	**–**	**–**	**2,713,000**
Percent Increase			**100.00%**	**3.96%**	**995.71%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(202,000)**	**(210,000)**	**(2,301,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(2,713,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033511045 - LINC Rehabilitation - CASH FLOW

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2035-01-01	**Budget Type**	Capital Tax	**Year Identified**	2021
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2038-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of resurfacing and base repairs to improve ride-ability and public safety. This is intended to improve the level-of-service while preserving the asset from further deterioration, as well as reducing ongoing maintenance costs. Works will include the roadway and associated on/off ramps. Condition assessment of subsurface appurtenances are completed and cleared.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Expressway	100%	-	75,790,000	75,790,000
				75,790,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	190,000	190,000
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**190,000**	**190,000**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	
Expenditure												
59212 - Construction	-	-	-	-	-	-	-	-	-	-	20,000,000	20,000,000
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**20,000,000**	**20,000,000**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(19,810,000)**	**(19,810,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032255962 - Road Network Pavement Inspection

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Enhancement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2022-01-01	**Budget Type**	Capital Tax	**Year Identified**	2022
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2050-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description To conduct a detailed pavement condition inspection of the Expressway and Arterial road network (approximately 1,700 lane-kilometres) on a 2-year cycle, and inspection of the City's remaining Collector and Local road network (approximately 4800 lane-kilometres) on a 4-year cycle, beginning in 2023. This will result in a network-wide condition inspection (approximately 6500 lane-kilometres) every 4 years. Results of the inspections to be utilized for reporting and benchmarking, and as input into prioritization of future capital road rehabilitation projects.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Professional Services	100%	710,000	3,727,400	4,437,400
				4,437,400

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	710,000	127,400	–	–	–	–	–	–	–	–	–	837,400
Total Funding Source	**710,000**	**127,400**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**837,400**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	710,000	127,400	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	2,187,400
Total Expenditure	**710,000**	**127,400**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**2,187,400**
Percent Increase			**17.74%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(150,000)**	**(150,000)**	**(150,000)**	**(150,000)**	**(150,000)**	**(150,000)**	**(150,000)**	**(150,000)**	**(150,000)**	**(1,350,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032618019 - Bridge 019 - Norman Rd, 555m e/o Sager Rd

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2022
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	12	**Completion Date**	2030-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection and additional investigations completed, it has been determined that the existing bridge structure has become deficient and is in need of replacement in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 10797

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	-	1,248,600	1,248,600
				1,248,600

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	68,600	-	-	-	-	-	-	-	-	-	68,600
Total Funding Source	**-**	**68,600**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**68,600**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	68,600	180,000	-	-	-	-	-	-	-	-	248,600
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	1,000,000	-	-	-	-	-	-	-	1,000,000
Total Expenditure	**-**	**68,600**	**180,000**	**1,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,248,600**
Percent Increase			**162.39%**	**455.56%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(180,000)**	**(1,000,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,180,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662220988 - Signal Cabinet Wrapping

Project Manager	Carolyn Ryall	**Second Proj Manager**	Javed Khan	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2022-01-01	**Budget Type**	Capital Tax	**Year Identified**	2022
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Signal Cabinet cleaning prepping/wrapping for approximately 50-100 locations.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Traffic Signals	100%	275,000	225,000	500,000
				500,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	275,000	75,000	–	–	–	–	–	–	–	–	–	350,000
Total Funding Source	**275,000**	**75,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**350,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	275,000	75,000	75,000	75,000	–	–	–	–	–	–	–	500,000
Total Expenditure	**275,000**	**75,000**	**75,000**	**75,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**500,000**
Percent Increase			**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(75,000)**	**(75,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(150,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662220723 - Portable Variable Message Sign /Queue End Warning System

Project Manager	Carolyn Ryall	**Second Proj Manager**	Javed Khan	**Project Rank**	0.0
Project Type	Acquisition	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2022-01-01	**Budget Type**	Capital Tax	**Year Identified**	2022
Investment Type	Maintenance	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Portable Variable Message Sign and queue end warning system rentals for the Linc and RHVP.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Traffic Signs	100%	840,000	447,000	1,287,000
				1,287,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	840,000	147,000	-	-	-	-	-	-	-	-	-	987,000
Total Funding Source	**840,000**	**147,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**987,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	840,000	147,000	150,000	150,000	-	-	-	-	-	-	-	1,287,000
Total Expenditure	**840,000**	**147,000**	**150,000**	**150,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,287,000**
Percent Increase			**2.04%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(150,000)**	**(150,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(300,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032210069 - Retaining Wall - RW0069 Wilson Street E, 150m w/o Lions Club Rd

Project Manager	Jackie Kennedy	**Second Proj Manager**	Susan Jacob	**Project Rank**	0.0
Project Type	Replacement	**Section**	Design Services - Engineering Services	**Rates Rank**	0.0
Start Date	2022-01-01	**Budget Type**	Capital Tax	**Year Identified**	2022
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	12	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the inspections that have been completed, it has been determined that the existing retaining wall structure that supports Wilson St E, has become deficient and is in need of replacement. This is intended to reduce the risk to public safety while maintaining continuity of the road network. CPMS 11676

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Retaining Walls	**100%**	**150,000**	**1,345,000**	**1,495,000**
				1,495,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	150,000	-	-	-	-	-	-	-	-	-	-	150,000
Total Funding Source	**150,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**150,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	150,000	-	-	-	-	-	-	-	-	-	-	150,000
59212 - Construction	-	-	1,345,000	-	-	-	-	-	-	-	-	1,345,000
Total Expenditure	**150,000**	**-**	**1,345,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,495,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(1,345,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,345,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032218330 - Bridge 330 - Birch Ave, 75 metres south of Burlington Street

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2022-01-01	**Budget Type**	Capital Tax	**Year Identified**	2022
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	3	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The bridge is to replaced as a part of the Birch Avenue Road reconstruction project required for the new HSR Transit Maintenance Storage Facility. Replacement of the bridge will address roadway drainage issues and sub-standard vertical roadway clearance at the bridge location. CPMS 11613.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	300,000	6,745,000	7,045,000
				7,045,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	300,000	245,000	-	-	-	-	-	-	-	-	-	545,000
Total Funding Source	**300,000**	**245,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**545,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	300,000	245,000	-	-	-	-	-	-	-	-	-	545,000
59212 - Construction	-	-	-	6,500,000	-	-	-	-	-	-	-	6,500,000
Total Expenditure	**300,000**	**245,000**	**-**	**6,500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**7,045,000**
Percent Increase			**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(6,500,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(6,500,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032218280 - Bridge 280 - Claremont Ac, 250m w/o Claremont Ac (West 5th Ramp)

Project Manager	Jackie Kennedy	**Second Proj Manager**	Susan Jacob	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Design Services - Engineering Services	**Rates Rank**	0.0
Start Date	2022-01-01	**Budget Type**	Capital Tax	**Year Identified**	2022
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	2,8	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection and additional investigations completed, it has been determined that the existing bridge structure has become deficient and is in need of rehabilitation. This is intended to reduce the risk to public safety while maintaining continuity of the road network. Work to be coordinated with the minor rehabilitation work to the adjacent Bridge 318 - Claremont Ac, over James Mountain Rd. CPMS 11642

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	340,000	3,800,000	4,140,000
				4,140,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	190,000	3,800,000	–	–	–	–	–	–	–	–	–	3,990,000
49300 - Contrib Frm Current	150,000	–	–	–	–	–	–	–	–	–	–	150,000
Total Funding Source	**340,000**	**3,800,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**4,140,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	340,000	–	–	–	–	–	–	–	–	–	–	340,000
59212 - Construction	–	3,800,000	–	–	–	–	–	–	–	–	–	3,800,000
Total Expenditure	**340,000**	**3,800,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**4,140,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032218318 - Bridge 318 - Claremont Access, over James Mountain

Project Manager	Jackie Kennedy	**Second Proj Manager**	Susan Jacob	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Design Services - Engineering Services	**Rates Rank**	0.0
Start Date	2022-01-01	**Budget Type**	Capital Tax	**Year Identified**	2022
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	2,8	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Extend useful lifespan of the bridge by adding a waterproofing membrane to the bridge deck. Work to be coordinated with repairs to the adjacent Bridge 280 - Claremont Ac, 250m w/o Claremont Ac (West 5th Ramp). CPMS 11647

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	**100%**	**50,000**	**294,000**	**344,000**
				344,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	50,000	294,000	-	-	-	-	-	-	-	-	-	344,000
Total Funding Source	**50,000**	**294,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**344,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	50,000	-	-	-	-	-	-	-	-	-	-	50,000
59212 - Construction	-	294,000	-	-	-	-	-	-	-	-	-	294,000
Total Expenditure	**50,000**	**294,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**344,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032210032 - Retaining Wall - RW0032 - Arkledun Ave, 200m w/o Claremont Access

Project Manager	Jackie Kennedy	**Second Proj Manager**	Susan Jacob	**Project Rank**	0.0
Project Type	Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2022-01-01	**Budget Type**	Capital Tax	**Year Identified**	2022
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	2	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the inspections that have been completed, it has been determined that the existing retaining wall structure that supports Arkledun Avenue, has become deficient and is in need of replacement. This is intended to reduce the risk to public safety while maintaining continuity of the road network. CPMS 11577

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Retaining Walls	100%	225,000	2,250,000	2,475,000
				2,475,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	225,000	–	–	–	–	–	–	–	–	–	–	225,000
Total Funding Source	**225,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**225,000**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
55441 - Design	225,000	–	–	–	–	–	–	–	–	–	–	225,000
59212 - Construction	–	–	2,250,000	–	–	–	–	–	–	–	–	2,250,000
Total Expenditure	**225,000**	**–**	**2,250,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**2,475,000**
Percent Increase			100.00%	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	**0**	**0**	**(2,250,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(2,250,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

6302051801 - ML & WL - Security Systems

Project Manager	Vince Guetter	**Second Proj Manager**	Robyn Ellis	**Project Rank**	4.8
Project Type	Safety/ Security	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2020-01-01	**Budget Type**	Capital Tax	**Year Identified**	2010
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2032-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Update Security Systems at Macassa and Wentworth Lodge. Hire consultant to audit current security measures, recommend improvements and implement said improvements.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Homes for the Aged	100%	450,000	1,000,000	1,450,000
				1,450,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	101,000	30,000	100,000	100,000	100,000	100,000	100,000	100,000	-	-	-	731,000
49412 - Contrib From Rsve	349,000	70,000	50,000	50,000	50,000	50,000	50,000	50,000	-	-	-	719,000
Total Funding Source	**450,000**	**100,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**-**	**-**	**-**	**1,450,000**
Percent Increase			**50.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	
Expenditure												
53415 - Equipment	335,000	-	-	-	-	-	-	-	-	-	-	335,000
55801 - Consulting Services	15,000	-	-	-	-	-	-	-	-	-	-	15,000
59212 - Construction	90,000	90,000	135,000	135,000	135,000	135,000	135,000	135,000	-	-	-	990,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	10,000	10,000	15,000	15,000	15,000	15,000	15,000	15,000	-	-	-	110,000
Total Expenditure	**450,000**	**100,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**-**	**-**	**-**	**1,450,000**
Percent Increase			**50.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3542141014 - City Hall Forecourt Security Enhancements

Project Manager	Robyn Ellis	**Second Proj Manager**	Janet Warner	**Project Rank**	0.0
Project Type		**Section**	Facilities Planning and Business Solutions - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2021-01-01	**Budget Type**	Capital Tax	**Year Identified**	2021
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2026-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To construct security barrier and add features to City Hall that enhance public safety related to public gatherings. Council to approve this project in report of PW xxx "Proposed City Hall Forecourt Security Enhancements" on October 14, 2020. We propose that funding be reallocated from the 2021 Entertainment Block to this project.

Comments Approved at March 22 at PW committee PW20064(a).

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49255 - Inter Capital Transfers	680,000	-	-	-	-	-	-	-	-	-	-	680,000
49300 - Contrib Frm Current	375,000	215,600	-	-	-	-	-	-	-	-	-	590,600
Total Funding Source	**1,055,000**	**215,600**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,270,600**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	10,000	-	-	-	-	-	-	-	-	-	10,000
59212 - Construction	1,055,000	195,600	-	-	-	-	-	-	-	-	-	1,250,600
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	-	10,000	-	-	-	-	-	-	-	-	-	10,000
Total Expenditure	**1,055,000**	**215,600**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,270,600**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402356101 - Nash Orchard Park

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Enhancement	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2009
Investment Type	Growth	**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	5	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Growth Development - Secondary Plan or Draft Plan of Subdivision.
New Park Development of Orchard Park at Nash Road with typical neighbourhood park amenities. .698 hectare site. Timing dependent on development

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Neighborhood Parks	100%	100,000	793,000	893,000
				893,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	95,000	-	-	753,350	-	-	-	-	-	-	-	848,350
48476 - DC Rsv TCA Non-Res	5,000	-	-	39,650	-	-	-	-	-	-	-	44,650
Total Funding Source	**100,000**	**-**	**-**	**793,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**893,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	60,000	-	-	714,000	-	-	-	-	-	-	-	774,000
59809 - Cap-Cur_Recovery_Oper Budget	40,000	-	-	79,000	-	-	-	-	-	-	-	119,000
Total Expenditure	**100,000**	**-**	**-**	**793,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**893,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402456104 - Beasley Park Phase 3

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	1.7
Project Type	New	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2022
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	2	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Development of parkland to add to existing Beasley Park.
2025-2026 - Environmental Studies and remediation works where required.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
General Open Space	100%	500,000	3,416,000	3,916,000
				3,916,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	475,000	173,850	1,912,350	1,159,000	-	-	-	-	-	-	-	3,720,200
48476 - DC Rsv TCA Non-Res	25,000	9,150	100,650	61,000	-	-	-	-	-	-	-	195,800
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**500,000**	**183,000**	**2,013,000**	**1,220,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,916,000**
Percent Increase			**1,000.00%**	**(39.39%)**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	400,000	150,000	150,000	-	-	-	-	-	-	-	-	700,000
59212 - Construction	-	-	1,500,000	1,000,000	-	-	-	-	-	-	-	2,500,000
59809 - Cap-Cur_Recovery_Oper Budget	100,000	33,000	363,000	220,000	-	-	-	-	-	-	-	716,000
Total Expenditure	**500,000**	**183,000**	**2,013,000**	**1,220,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,916,000**
Percent Increase			**1,000.00%**	**(39.39%)**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402256106 - Carter Park Spray Pad Redevelopment

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	2.0
Project Type	Rehabilitation / Renovation	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2022
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	2	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Redevelopment of Carter Park spray pad to update aging assets.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Playing Field - Spray Pads/Wading Pools	100%	275,000	900,000	1,175,000
				1,175,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	275,000	-	900,000	-	-	-	-	-	-	-	-	1,175,000
Total Funding Source	**275,000**	**-**	**900,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,175,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	220,000	-	152,000	-	-	-	-	-	-	-	-	372,000
59212 - Construction	-	-	720,000	-	-	-	-	-	-	-	-	720,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	55,000	-	28,000	-	-	-	-	-	-	-	-	83,000
Total Expenditure	**275,000**	**-**	**900,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,175,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402456107 - Chedoke Browlands Improvement

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	1.7
Project Type	New	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	14	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Development of trail and sitting area in the Chedoke Browlands area, including Cross of Lorraine relighting.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Paths/Trails	100%	-	475,000	475,000
				475,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	-	-	374,538	-	-	-	-	-	-	-	374,538
48476 - DC Rsv TCA Non-Res	-	-	-	19,713	-	-	-	-	-	-	-	19,713
49300 - Contrib Frm Current	-	-	-	80,750	-	-	-	-	-	-	-	80,750
Total Funding Source	**-**	**-**	**-**	**475,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**475,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	-	-	125,000	-	-	-	-	-	-	-	125,000
59212 - Construction	-	-	-	300,000	-	-	-	-	-	-	-	300,000
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	50,000	-	-	-	-	-	-	-	50,000
Total Expenditure	**-**	**-**	**-**	**475,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**475,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402256109 - Glen Castle Park

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	1.7
Project Type	New	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	Open
Multi-Ward Selection	5	**Completion Date**	2025-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Installation of Sun shelter at Glen Castle Park.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Community Parks	100%	350,000	-	350,000
				350,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59212 - Construction	270,000	-	-	-	-	-	-	-	-	-	-	270,000
59809 - Cap-Cur_Recovery_Oper Budget	80,000	-	-	-	-	-	-	-	-	-	-	80,000
Total Expenditure	**350,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**350,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**(350,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(350,000)**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
55916 - Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4402556114 - Kinsman Park Wading Pool conversion to spray pad

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	2.0
Project Type	Rehabilitation / Renovation	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2022
Investment Type		**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	5	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Conversion of wading pool at Kinsman Park to spray pad.
Park redevelopment including the conversion of an existing wading pool to spray pad.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Playing Field - Spray Pads/Wading Pools	100%	75,000	1,225,000	1,300,000
				1,300,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	75,000	-	-	-	-	-	-	-	-	-	-	75,000
49412 - Contrib From Rsve	-	1,225,000	-	-	-	-	-	-	-	-	-	1,225,000
Total Funding Source	**75,000**	**1,225,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,300,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	75,000	-	-	-	-	-	-	-	-	-	-	75,000
59212 - Construction	-	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000
59809 - Cap-Cur_Recovery_Oper Budget	-	225,000	-	-	-	-	-	-	-	-	-	225,000
Total Expenditure	**75,000**	**1,225,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,300,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402556117 - Red Hill Park

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	1.7
Project Type	New	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2022
Investment Type		**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	5	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Development of park including typical neighborhood park amenities. Spray pad requested but not included in estimate at this time, pending outcome of recreation study.
Development of Red Hill Neighborhood Park within ward 5. Programming to be typical neighborhood park.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Neighborhood Parks	**100%**	**220,000**	**220,000**	**440,000**
				440,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	104,500	104,500	-	-	-	-	-	-	-	-	-	209,000
48476 - DC Rsv TCA Non-Res	5,500	5,500	-	-	-	-	-	-	-	-	-	11,000
49300 - Contrib Frm Current	-	110,000	-	-	-	-	-	-	-	-	-	110,000
Total Funding Source	**110,000**	**220,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**330,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	198,000	184,000	-	-	-	-	-	-	-	-	-	382,000
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	22,000	36,000	-	-	-	-	-	-	-	-	-	58,000
Total Expenditure	**220,000**	**220,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**440,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**(110,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(110,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4033019514 - Brampton - Woodward to Red Hill Valley Trail

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated Replacement (50/50)	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2030-01-01	**Budget Type**	Capital Tax	**Year Identified**	2022
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	4	**Completion Date**	2032-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadways have become structurally deficient and are in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with watermain replacement. CPMS 11643

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	-	3,864,000	3,864,000
				3,864,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49315 - Contrib Frm Rate to Capital	-	-	-	-	-	-	-	1,700,000	-	-	-	1,700,000
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,700,000**	**-**	**-**	**-**	**1,700,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	-	-	-	-	227,000	-	-	-	-	-	227,000
56138 - Relocation-Utilities	-	-	-	-	-	-	237,000	-	-	-	-	237,000
59212 - Construction	-	-	-	-	-	-	-	3,400,000	-	-	-	3,400,000
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**227,000**	**237,000**	**3,400,000**	**-**	**-**	**-**	**3,864,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**100.00%**	**4.41%**	**1,334.60%**	**(100.00%)**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**(227,000)**	**(237,000)**	**(1,700,000)**	**0**	**0**	**0**	**(2,164,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032911228 - Rennie - Woodward to East End

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2029-01-01	**Budget Type**	Capital Tax	**Year Identified**	2022
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	4	**Completion Date**	2031-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of rehabilitation. This will be a road reconstruction project with road urbanization (Waterloo St. to the east end) and will be coordinated with watermain replacement. This will improve the level-of-service, increase safety and reduce maintenance costs. CPMS 11644

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Collector Roads	100%	-	2,446,000	2,446,000
				2,446,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49255 - Inter Capital Transfers	-	-	-	-	-	-	500,000	-	-	-	-	500,000
49315 - Contrib Frm Rate to Capital	-	-	-	-	-	-	600,000	-	-	-	-	600,000
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**1,100,000**	**-**	**-**	**-**	**-**	**1,100,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	-	-	-	219,000	-	-	-	-	-	-	219,000
56138 - Relocation-Utilities	-	-	-	-	-	227,000	-	-	-	-	-	227,000
59212 - Construction	-	-	-	-	-	-	2,000,000	-	-	-	-	2,000,000
Total Expenditure	**-**	**-**	**-**	**-**	**219,000**	**227,000**	**2,000,000**	**-**	**-**	**-**	**-**	**2,446,000**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**3.65%**	**781.06%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**(219,000)**	**(227,000)**	**(900,000)**	**0**	**0**	**0**	**0**	**(1,346,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7102254102 - Program - Chedoke Golf Course Improvements

Project Manager	Robyn Ellis	**Second Proj Manager**		**Project Rank**	2.1
Project Type	Rehabilitation / Renovation	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2021
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2028-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Comments Annual Project to fund capital renewal projects at Chedoke Golf Courses. To be funded from dedicated Reserve 104060.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Golf Facilities/Structures	100%	-	8,010,000	8,010,000
				8,010,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
55801 - Consulting Services	-	-	720,000	6,489,000	-	-	-	-	-	-	-	7,209,000
59809 - Cap-Cur_Recovery_Oper Budget	-	-	80,000	721,000	-	-	-	-	-	-	-	801,000
Total Expenditure	**-**	**-**	**800,000**	**7,210,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**8,010,000**
Percent Increase			**100.00%**	**801.25%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(800,000)**	**(7,210,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(8,010,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7102254103 - Program - King's Forest Golf Course Improvements

Project Manager	Robyn Ellis	**Second Proj Manager**		**Project Rank**	2.1
Project Type	Rehabilitation / Renovation	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2021
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	4	**Completion Date**	2028-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Annual Project to fund capital renewal projects at King's Forest. to be funded from dedicated Reserve 104060.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Golf Facilities/Structures	100%	-	8,010,000	8,010,000
				8,010,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
55801 - Consulting Services	-	-	544,500	6,664,500	-	-	-	-	-	-	-	7,209,000
59809 - Cap-Cur_Recovery_Oper Budget	-	-	60,500	740,500	-	-	-	-	-	-	-	801,000
Total Expenditure	**-**	**-**	**605,000**	**7,405,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**8,010,000**
Percent Increase			**100.00%**	**1,123.97%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(605,000)**	**(7,405,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(8,010,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7102354301 - William Connell - Phase 3

Project Manager	Robyn Ellis	**Second Proj Manager**		**Project Rank**	0.0
Project Type	New	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2021
Investment Type		**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	8	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To build a Zamboni structure as well as a fieldhouse.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Parks Building & Outdoor Pools	100%	300,000	4,875,000	5,175,000
				5,175,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	285,000	-	-	4,631,250	-	-	-	-	-	-	-	4,916,250
48476 - DC Rsv TCA Non-Res	15,000	-	-	243,750	-	-	-	-	-	-	-	258,750
49004 - DC Debt Res	-	-	-	-	-	-	-	-	-	-	-	-
49005 - DC Debt Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**300,000**	**-**	**-**	**4,875,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,175,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	300,000	-	-	300,000	-	-	-	-	-	-	-	600,000
59212 - Construction	-	-	-	4,425,000	-	-	-	-	-	-	-	4,425,000
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	150,000	-	-	-	-	-	-	-	150,000
Total Expenditure	**300,000**	**-**	**-**	**4,875,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,175,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7102354302 - Meadowlands Community Park

Project Manager	Robyn Ellis	**Second Proj Manager**		**Project Rank**	0.0
Project Type	New	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2021
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	12	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Parks Building & Outdoor Pools	100%	-	200,000	200,000
				200,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	-	200,000	-	-	-	-	-	-	-	-	200,000
Total Funding Source	**-**	**-**	**200,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**200,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	-	200,000	-	-	-	-	-	-	-	-	200,000
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**-**	**-**	**200,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**200,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4242356117 - W4 Pipeline Trail

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	1.6
Project Type	Expansion / Extension	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2014
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	Open
Multi-Ward Selection	4	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Redevelopment of existing trail and creation of new trail through lower Hamilton. 2022 and 2023 work with existing funds to complete projects underway. 2024/2025 work to complete the implementation of the master plan in the area of existing trail including lighting, crossing improvements.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Paths/Trails	100%	1,500,000	507,620	2,007,620
				2,007,620

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	208,050	-	-	70,407	-	-	-	-	-	-	-	278,457
48476 - DC Rsv TCA Non-Res	76,950	-	-	26,041	-	-	-	-	-	-	-	102,991
49300 - Contrib Frm Current	-	-	-	223,950	-	-	-	-	-	-	-	223,950
Total Funding Source	**285,000**	**-**	**-**	**320,398**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**605,398**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	200,000	-	-	150,000	-	-	-	-	-	-	-	350,000
59212 - Construction	1,150,000	-	-	286,920	-	-	-	-	-	-	-	1,436,920
59225 - Design Engineering Overhead	-	-	-	20,000	-	-	-	-	-	-	-	20,000
59809 - Cap-Cur_Recovery_Oper Budget	150,000	-	-	50,700	-	-	-	-	-	-	-	200,700
Total Expenditure	**1,500,000**	**-**	**-**	**507,620**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,007,620**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**(1,215,000)**	**0**	**0**	**(187,222)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,402,222)**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
53051 - Operating Supplies	-	-	7,000	-	-	-	-	-	-	-	-	7,000

55916 - Contractual Services	-	-	35,000	-	-	-	-	-	-	-	-	35,000
Total Expenditure		**-**	**42,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**42,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4402356118 - Open Space Replacement Strategy-East Mtn Trail Loop

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	2.2
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2022
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	6,9	**Completion Date**	2025-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Master Plan Implementation – New Trail Linkage - Hamilton Recreational Trails Master Plan (2007) & Council approved plan from report PW-04051 and PW04051a. 2024 work to complete the loop, pending 2022 and 2023 works with existing funds.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
General Open Space	#Error	-	-	-
				-

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	-	-	-
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402256118 - Churchill Park

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	0.5
Project Type	Expansion / Extension	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2022-01-01	**Budget Type**	Capital Tax	**Year Identified**	2022
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	1	**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Master Plan Implementation - Outdoor Recreation Facilities & Sports Field Provision Plan (2011) Hamilton Barrier Free Guidelines.
Multi phased project to implement masterplan.
2026 - Amendments to Churchill Park Master Plan to include community garden space.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Parks - Citywide	100%	975,000	1,150,000	2,125,000
				2,125,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	975,000	-	-	900,000	250,000	-	-	-	-	-	-	2,125,000
Total Funding Source	**975,000**	**-**	**-**	**900,000**	**250,000**	**-**	**-**	**-**	**-**	**-**	**-**	**2,125,000**
Percent Increase			**0.00%**	**100.00%**	**(72.22%)**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	-	-	-	-	-	-	-	-	-	-	-
55801 - Consulting Services	180,000	-	-	-	200,000	-	-	-	-	-	-	380,000
59212 - Construction	645,000	-	-	720,000	-	-	-	-	-	-	-	1,365,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	150,000	-	-	180,000	50,000	-	-	-	-	-	-	380,000
Total Expenditure	**975,000**	**-**	**-**	**900,000**	**250,000**	**-**	**-**	**-**	**-**	**-**	**-**	**2,125,000**
Percent Increase			**0.00%**	**100.00%**	**(72.22%)**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	-	-	29,000	-	-	-	-	-	-	-	-	29,000
51101 - Wages	-	-	-	-	-	-	-	-	-	-	-	-

51401 - MMS Labour	-	-	-	-	-	-	-	-	-	-	-	-
51999 - MMS Labour	-	-	-	-	-	-	-	-	-	-	-	-
53051 - Operating Supplies	-	-	-	-	-	-	-	-	-	-	-	-
55916 - Contractual Services	-	-	25,000	-	-	-	-	-	-	-	-	25,000
Total Expenditure		**-**	**54,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**54,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4402356119 - Gage Park Redevelopment

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	2.0
Project Type	Rehabilitation / Renovation	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2022
Investment Type	Growth	**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	3	**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Master Plan Implementation - Development of parking lot expansion and SWM facility using low impact development practices.
Gage Park Master Plan (2010) March 31, 2010, PW Report 10-004, item 8.
2023 work to design parking lot expansion, with LID consideration.
2026 - Construction of parking lot expansion once design and consultation is complete.
2027 - Master Plan review and prioritization of future works.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Playing Field - Skate Park	**100%**	**350,000**	**1,975,000**	**2,325,000**
				2,325,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	332,500	712,500	213,750	-	950,000	-	-	-	-	-	-	2,208,750
48476 - DC Rsv TCA Non-Res	17,500	37,500	11,250	-	50,000	-	-	-	-	-	-	116,250
49300 - Contrib Frm Current	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**350,000**	**750,000**	**225,000**	**-**	**1,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**2,325,000**
Percent Increase			**(70.00%)**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	100,000	-	180,000	-	-	-	-	-	-	-	-	280,000
59212 - Construction	200,000	600,000	-	-	800,000	-	-	-	-	-	-	1,600,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	50,000	150,000	45,000	-	200,000	-	-	-	-	-	-	445,000
Total Expenditure	**350,000**	**750,000**	**225,000**	**-**	**1,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**2,325,000**
Percent Increase			**(70.00%)**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51001 - Salaries	-	-	45,000	-	-	-	-	-	-	-	-	45,000
51101 - Wages	1	-	-	-	-	-	-	-	-	-	-	-
51401 - MMS Labour	-	-	-	-	-	-	-	-	-	-	-	-
51999 - MMS Labour	-	-	-	-	-	-	-	-	-	-	-	-
53051 - Operating Supplies	-	-	7,000	-	-	-	-	-	-	-	-	7,000
55916 - Contractual Services	-	-	20,000	-	-	-	-	-	-	-	-	20,000
Total Expenditure		**-**	**72,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**72,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4402356120 - Confederation Park Redevelopment

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	5.6
Project Type	Expansion / Extension	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2022
Investment Type		**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	5	**Completion Date**	2043-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description

Public realm capital improvements identified within the Confederation Park Master Plan implementation (Report PW11005a /CS11004a).
design and construction of new signage, new Centennial Parkway & parking lots, play areas, public square in Central Village, Redevelopment of Little Squirt Works and adjacent areas, woodland and marsh area restoration, boardwalk links to beach and trail upgrades.
2023 includes interim Centennial entrance and entrance at North Service Rd. improvements construction.
2024 includes design Van Wagner's marsh upgrades and woodland restoration using existing funds, construction of Van Wagner's marsh upgrades and woodland restoration.
2025 onward will be further implementation of the master plan. Priorities to be established as the project progresses.

Comments

25-Sep-2025: Kerry Meissner:
For DC Team - see other->project documents-> "DC funding - 4402356120 - 07-Sept-2022" - this is the latest breakdown of how growth%'s were assigned to subprojects of 4402356120 and how total budgeted DC Funding has been determined for the 2026 Budget Year. Note that DC Funding calculated in 2024 onwards has been shifted to 2027 onwards (for the 2026 Budget Year).

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
General Open Space	**100%**	**200,000**	**32,039,000**	**32,239,000**
				32,239,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	-	907,250	1,453,500	1,277,750	190,000	3,059,000	-	-	-	-	6,887,500
48476 - DC Rsv TCA Non-Res	-	-	47,750	76,500	67,250	10,000	161,000	-	-	-	-	362,500
49004 - DC Debt Res	190,000	-	-	-	-	-	-	-	-	-	-	190,000
49005 - DC Debt Non-Res	10,000	-	-	-	-	-	-	-	-	-	-	10,000
49300 - Contrib Frm Current	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**200,000**	**-**	**955,000**	**1,530,000**	**1,345,000**	**200,000**	**3,220,000**	**-**	**-**	**-**	**-**	**7,450,000**
Percent Increase			**100.00%**	**60.21%**	**(12.09%)**	**(85.13%)**	**1,510.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	-	-	-	100,000	-	-	-	-	-	-	100,000
59212 - Construction	150,000	-	1,300,000	1,300,000	1,120,000	-	2,995,000	-	-	-	-	6,865,000
59225 - Design Engineering Overhead	-	-	210,000	200,000	500,000	100,000	300,000	-	-	-	-	1,310,000

59809 - Cap-Cur_Recovery_Oper Budget	50,000	-	300,000	300,000	150,000	100,000	200,000	-	-	-	-	1,100,000
Total Expenditure	**200,000**	**-**	**1,810,000**	**1,800,000**	**1,870,000**	**200,000**	**3,495,000**	**-**	**-**	**-**	**-**	**9,375,000**
Percent Increase			**100.00%**	**(0.55%)**	**3.89%**	**(89.30%)**	**1,647.50%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(855,000)**	**(270,000)**	**(525,000)**	**0**	**(275,000)**	**0**	**0**	**0**	**0**	**(1,925,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402456121 - Heritage Green Community Sports Park Implementation

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	1.2
Project Type	Expansion / Extension	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2022
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	9	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Growth Development - Secondary Plan or Draft Plan of Subdivision. Master Plan Implementation - Outdoor Recreation Facilities & Sports Field Provision Plan (2011) Phased project.
2026 - Planning of Phase 3 sports fields at the northwest corner of the sports park.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Community Parks	100%	210,000	4,800,000	5,010,000
				5,010,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	199,500	-	4,560,000	-	-	-	-	-	-	-	-	4,759,500
48476 - DC Rsv TCA Non-Res	10,500	-	240,000	-	-	-	-	-	-	-	-	250,500
Total Funding Source	**210,000**	**-**	**4,800,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,010,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	190,000	-	518,000	-	-	-	-	-	-	-	-	708,000
59212 - Construction	-	-	3,882,000	-	-	-	-	-	-	-	-	3,882,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	20,000	-	400,000	-	-	-	-	-	-	-	-	420,000
Total Expenditure	**210,000**	**-**	**4,800,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,010,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402356122 - Trails Master Plan Programming

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	1.9
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2022
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2032-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Trails Masterplan programming and partial initiative implementation. Prioritization of initiatives pending finalization of Master Plan update in 2016.
2023 and 2024 - completion of the Trails MP update in coordination with Transportation Master Plan, to determine priorities. Future work to be determined through the study and will be updated in future year budget detail sheets. Funds shown on this sheet represent placeholders only.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Paths/Trails	100%	-	35,021,000	35,021,000
				35,021,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	-	723,563	723,563	911,689	65,603	13,453,439	1,015,399	-	-	-	16,893,255
48476 - DC Rsv TCA Non-Res	-	-	551,438	551,438	694,811	49,997	10,253,061	773,851	-	-	-	12,874,595
49300 - Contrib Frm Current	-	-	750,000	750,000	1,890,000	136,000	2,788,000	317,000	-	-	-	6,631,000
Total Funding Source	**-**	**-**	**2,025,000**	**2,025,000**	**3,496,500**	**251,600**	**26,494,500**	**2,106,250**	**-**	**-**	**-**	**36,398,850**
Percent Increase			**100.00%**	**0.00%**	**72.67%**	**(92.80%)**	**10,430.41%**	**(92.05%)**	**(100.00%)**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	-	350,000	350,000	290,000	121,000	-	364,000	-	-	-	1,475,000
55801 - Consulting Services	-	-	-	-	-	-	5,020,000	135,000	-	-	-	5,155,000
59212 - Construction	-	-	1,000,000	1,000,000	1,390,000	-	20,081,000	1,278,000	-	-	-	24,749,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	150,000	150,000	210,000	15,000	2,789,000	328,000	-	-	-	3,642,000
Total Expenditure	**-**	**-**	**1,500,000**	**1,500,000**	**1,890,000**	**136,000**	**27,890,000**	**2,105,000**	**-**	**-**	**-**	**35,021,000**
Percent Increase			**100.00%**	**0.00%**	**26.00%**	**(92.80%)**	**20,407.35%**	**(92.45%)**	**(100.00%)**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**525,000**	**525,000**	**1,606,500**	**115,600**	**(1,395,500)**	**1,250**	**0**	**0**	**0**	**1,377,850**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402356123 - Gore Master Plan (Open Space Development Blk)

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Expansion / Extension	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2022
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	2	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Master Plan implementation - Gore Master Plan 2010, Initiative of the Transportation Master Plan 5-yr Review 2008. Downtown Acceleration Plan priority site.
Phase 3. Macdonald Square (2024)
Timing of phase 3 dependent on design timelines of LRT

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
General Open Space	100%	-	2,150,000	2,150,000
				2,150,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
55801 - Consulting Services	-	-	100,000	-	-	-	-	-	-	-	-	100,000
59212 - Construction	-	-	-	1,800,000	-	-	-	-	-	-	-	1,800,000
59809 - Cap-Cur_Recovery_Oper Budget	-	-	50,000	200,000	-	-	-	-	-	-	-	250,000
Total Expenditure	**-**	**-**	**150,000**	**2,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,150,000**
Percent Increase			**100.00%**	**1,233.33%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(150,000)**	**(2,000,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(2,150,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402256124 - Sam Lawrence Park

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	2.6
Project Type	Replacement	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2022-01-01	**Budget Type**	Capital Tax	**Year Identified**	2022
Investment Type	Growth,System	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	7,8	**Completion Date**	2033-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Implementation of Sam Lawrence Park Master Plan with priority on Public Safety Initiatives.
2025 - Planning and design of lower staircase and pathways. MP Initiative No. 4.2
2026 - Construction of Initiative 4.2 and background studies of the pedestrian bridge.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Community Parks	100%	1,847,000	9,506,750	11,353,750
				11,353,750

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	679,547	1,148,550	4,412,513	47,025	43,463	227,288	215,175	-	-	-	6,773,559
48476 - DC Rsv TCA Non-Res	-	35,766	60,450	232,238	2,475	2,288	11,963	11,325	-	-	-	356,503
49300 - Contrib Frm Current	146,000	238,437	1,156,802	-	66,000	61,000	319,000	302,000	-	-	-	2,289,239
49412 - Contrib From Rsve	1,701,000	-	-	-	-	-	-	-	-	-	-	1,701,000
Total Funding Source	**1,847,000**	**953,750**	**2,365,802**	**4,644,750**	**115,500**	**106,750**	**558,250**	**528,500**	**-**	**-**	**-**	**11,120,302**
Percent Increase			**148.05%**	**96.33%**	**(97.51%)**	**(7.58%)**	**422.95%**	**(5.33%)**	**(100.00%)**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	132,000	-	-	-	-	-	-	-	-	-	-	132,000
55801 - Consulting Services	-	200,000	-	-	59,000	55,000	-	-	-	-	-	314,000
59212 - Construction	1,483,000	733,750	1,453,000	5,574,000	-	-	287,000	272,000	-	-	-	9,802,750
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	232,000	20,000	159,000	619,000	7,000	6,000	32,000	30,000	-	-	-	1,105,000
Total Expenditure	**1,847,000**	**953,750**	**1,612,000**	**6,193,000**	**66,000**	**61,000**	**319,000**	**302,000**	**-**	**-**	**-**	**11,353,750**
Percent Increase			**69.02%**	**284.18%**	**(98.93%)**	**(7.58%)**	**422.95%**	**(5.33%)**	**(100.00%)**	**0.00%**	**0.00%**	
Funding Required	**0**	**(1)**	**753,802**	**(1,548,250)**	**49,500**	**45,750**	**239,250**	**226,500**	**0**	**0**	**0**	**(233,449)**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	-	-	-	-	-	-	-	-	-	-	-	-
55916 - Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4402656101 - Skatepark Facility - Recreation study implementation

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	2.5
Project Type	Expansion / Extension	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2022
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2032-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Per 2016 skateboard facility study by Recreation.
Locations: Ancaster, Winona, Lower Stoney Creek.
2026 location TBD.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Playing Field - Skate Park	100%	-	7,220,000	7,220,000
				7,220,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	-	209,000	-	1,900,000	-	-	4,750,000	-	-	-	6,859,000
48476 - DC Rsv TCA Non-Res	-	-	11,000	-	100,000	-	-	250,000	-	-	-	361,000
Total Funding Source	**-**	**-**	**220,000**	**-**	**2,000,000**	**-**	**-**	**5,000,000**	**-**	**-**	**-**	**7,220,000**
Percent Increase			**100.00%**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	-	-	-	540,000	-	-	451,000	-	-	-	991,000
55801 - Consulting Services	-	-	190,000	-	180,000	-	-	901,000	-	-	-	1,271,000
59212 - Construction	-	-	-	-	1,080,000	-	-	3,148,000	-	-	-	4,228,000
59225 - Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	-	-	30,000	-	200,000	-	-	500,000	-	-	-	730,000
Total Expenditure	**-**	**-**	**220,000**	**-**	**2,000,000**	**-**	**-**	**5,000,000**	**-**	**-**	**-**	**7,220,000**
Percent Increase			**100.00%**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032370000 - Rates Share of Road Restoration - Coordinated Projects

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated Replacement (50/50)	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2028-01-01	**Budget Type**	Capital Tax	**Year Identified**	2022
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2050-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description In accordance with the coordinated infrastructure cost-sharing policy, to reimburse the roads program for the reconstruction of roads being a direct result of coordinated watermain and/or sewer replacement works.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49315 - Contrib Frm Rate to Capital	-	-	-	-	-	6,397,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	56,397,000
Total Funding Source	**-**	**-**	**-**	**-**	**-**	**6,397,000**	**10,000,000**	**10,000,000**	**10,000,000**	**10,000,000**	**10,000,000**	**56,397,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**100.00%**	**56.32%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	-	-	-	-	6,397,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	56,397,000
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**6,397,000**	**10,000,000**	**10,000,000**	**10,000,000**	**10,000,000**	**10,000,000**	**56,397,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**100.00%**	**56.32%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

5302283002 - Reserve Shortfall - OBR Program

Project Manager	Jeff Poljanski	**Second Proj Manager**		**Project Rank**	0.0
Project Type		**Section**	Transit Fleet - Transit	**Rates Rank**	0.0
Start Date	2022-01-01	**Budget Type**	Capital Tax	**Year Identified**	2022
Investment Type		**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2046-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description In 2010, the Provincial Government announced the cancellation of the Ontario Bus Replacement Program. As a result of the cancellation the Transit Bus Replacement funding is deficient by $3.7 million. Therefore it is being recommended that the shortfall be funded from the Federal Gas Tax Revenues ($3 M) and from the Capital Levy Contribution ($0.7 M). For the period 2020 through 2026, ICIP funding will negate the need for Federal Gas Tax funding. It is recommended that the Capital Levy Contribution of $0.7M be maintained

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	1,400,000	-	-	-	-	-	-	-	-	-	-	1,400,000
Total Funding Source	**1,400,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,400,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59271 - Other Capital Expenditures	1,400,000	-	-	-	-	-	-	-	-	-	-	1,400,000
Total Expenditure	**1,400,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,400,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032319122 - Leckie - Byron to Highland

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2022
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	9	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with sewer upgrades. CPMS 11641. Also, to do so in coordination with similar urbanization projects on Highland Rd W (CPMS 11325) and Byron (CPMS 11766)

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	423,000	1,145,000	1,568,000
				1,568,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	420,000	-	-	-	-	-	-	-	-	-	-	420,000
49300 - Contrib Frm Current	3,000	-	-	-	-	-	-	-	-	-	-	3,000
49315 - Contrib Frm Rate to Capital	-	-	-	500,000	-	-	-	-	-	-	-	500,000
Total Funding Source	**423,000**	**-**	**-**	**500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**923,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
54909 - Utility Locates	250,000	-	-	-	-	-	-	-	-	-	-	250,000
55801 - Consulting Services	173,000	-	-	-	-	-	-	-	-	-	-	173,000
59212 - Construction	-	-	-	1,145,000	-	-	-	-	-	-	-	1,145,000
Total Expenditure	**423,000**	**-**	**-**	**1,145,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,568,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(645,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(645,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4942251006 - Green Fleet Strategy

Project Manager	Tom Kagianis	**Second Proj Manager**		**Project Rank**	0.0
Project Type		**Section**	Fleet Services - Corporate Asset Management	**Rates Rank**	0.0
Start Date	2022-01-01	**Budget Type**	Capital Tax	**Year Identified**	2022
Investment Type		**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2025-12-31	**Time Frame**	
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Green Fleet Strategy & Action Plan
Approved through PW03147(e)

Comments The Green Fleet Strategy & Action plan is used to fund the cost premium for electric vehicles, consultation services for infrastructure requirements for charging stations and the purchase of charging stations. This aligns to Term of Council priorities ant the accelerated Climate Change Action Strategy goal of a 50% reduction in total corporate greenhouse gas emissions from the 2005 baseline by 2030, to achieve a 55% reduction by the end of 2026 and the Green Fleet Strategy Report & Action Plan (PW03147(d)) (City Wide) report submitted and approved by Council in June 2021

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42001 - Federal Grant	975,000	–	–	–	–	–	–	–	–	–	–	975,000
49412 - Contrib From Rsve	2,476,000	–	–	–	–	–	–	–	–	–	–	2,476,000
Total Funding Source	**3,451,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**3,451,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53415 - Equipment	3,451,000	–	–	–	–	–	–	–	–	–	–	3,451,000
Total Expenditure	**3,451,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**3,451,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7101754708 - Waterdown Pool and Recreation Centre

Project Manager	Amanda Pavao	**Second Proj Manager**	Lukas Keermaa	**Project Rank**	2.4
Project Type	New	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2017-01-01	**Budget Type**	Capital Tax	**Year Identified**	2017
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	15	**Completion Date**	2030-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To complete detailed design and construction for a new Recreation Centre and Pool in Waterdown. The project relates to strategic plan initiative Healthy and Safe Communities (Hamilton is a safe and supportive city where people are active, healthy and have a high quality of life).

Comments Construction Management/CM project delivery model (10% of estimated construction value needed to award the CM). Size and scale increase (55,000-70,000 sq. ft range under review). High level order of magnitude cost is ~$1000/sq. ft. Feasibility/Class D costing is expected in Q4 2025.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Recreation/Aquatic Centre	100%	2,300,000	70,500,000	72,800,000
				72,800,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	86,000	-	-	-	-	-	-	-	-	-	-	86,000
48476 - DC Rsv TCA Non-Res	4,000	-	-	-	-	-	-	-	-	-	-	4,000
49004 - DC Debt Res	2,090,000	4,275,000	5,700,000	57,000,000	-	-	-	-	-	-	-	69,065,000
49005 - DC Debt Non-Res	110,000	225,000	300,000	3,000,000	-	-	-	-	-	-	-	3,635,000
49300 - Contrib Frm Current	10,000	-	-	-	-	-	-	-	-	-	-	10,000
Total Funding Source	**2,300,000**	**4,500,000**	**6,000,000**	**60,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**72,800,000**
Percent Increase			**33.33%**	**900.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	90,000	200,000	-	-	-	-	-	-	-	-	-	290,000
59212 - Construction	-	-	5,750,000	59,750,000	-	-	-	-	-	-	-	65,500,000
59225 - Design Engineering Overhead	1,980,000	4,000,000	-	-	-	-	-	-	-	-	-	5,980,000
59809 - Cap-Cur_Recovery_Oper Budget	230,000	300,000	250,000	250,000	-	-	-	-	-	-	-	1,030,000
Total Expenditure	**2,300,000**	**4,500,000**	**6,000,000**	**60,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**72,800,000**
Percent Increase			**33.33%**	**900.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Funding Source												
45416 - Admission Fees	-	-	-	-	96,450	-	-	-	-	-	-	96,450
45446 - Aquatic Fees	-	-	-	-	428,550	-	-	-	-	-	-	428,550
45593 - Program Registration Fees	-	-	-	-	117,050	-	-	-	-	-	-	117,050
46075 - Rental - Room/Hall_Recreation	-	-	-	-	14,450	-	-	-	-	-	-	14,450
46079 - Rental - Pool	-	-	-	-	71,000	-	-	-	-	-	-	71,000
Total Funding Source		**-**	**-**	**-**	**727,500**	**-**	**-**	**-**	**-**	**-**	**-**	**727,500**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
51001 - Salaries	-	-	-	-	34,204	-	-	-	-	-	-	34,204
51001 - Salaries	-	-	-	-	25,694	-	-	-	-	-	-	25,694
51001 - Salaries	1	-	-	-	46,189	-	-	-	-	-	-	46,189
51001 - Salaries	1	-	-	-	47,946	-	-	-	-	-	-	47,946
51001 - Salaries	1	-	-	-	38,265	-	-	-	-	-	-	38,265
51001 - Salaries	1	-	-	-	391,052	-	-	-	-	-	-	391,052
51001 - Salaries	1	-	-	-	84,061	-	-	-	-	-	-	84,061
51001 - Salaries	2	-	-	-	346,168	-	-	-	-	-	-	346,168
51001 - Salaries	2	-	-	-	118,758	-	-	-	-	-	-	118,758
51001 - Salaries	9	-	-	-	663,984	-	-	-	-	-	-	663,984
51101 - Wages	1	-	-	-	113,647	-	-	-	-	-	-	113,647
54005 - Central Fleet Vehicle Charges	-	-	-	-	15,000	-	-	-	-	-	-	15,000
54401 - Building Repairs	-	-	-	-	157,500	-	-	-	-	-	-	157,500
54605 - R&M:Building Cleaning	-	-	-	-	98,400	-	-	-	-	-	-	98,400
56115 - Heating Fuel - NG	-	-	-	-	105,750	-	-	-	-	-	-	105,750
56120 - Hydro	-	-	-	-	64,650	-	-	-	-	-	-	64,650
56147 - DIR_IP Telephony Charges	-	-	-	-	1,050	-	-	-	-	-	-	1,050
56180 - Water & Sewer	-	-	-	-	89,400	-	-	-	-	-	-	89,400
58982 - C.A.- Facilities	-	-	-	-	165,000	-	-	-	-	-	-	165,000
Total Expenditure		**-**	**-**	**-**	**2,606,716**	**-**	**-**	**-**	**-**	**-**	**-**	**2,606,716**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

7101754805 - Sir Wilfrid Laurier Gymnasium Addition.

Project Manager	Janet Warner	**Second Proj Manager**		**Project Rank**	1.0
Project Type	Rehabilitation / Renovation	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2017-01-01	**Budget Type**	Capital Tax	**Year Identified**	2016
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	5	**Completion Date**	2025-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To expand Sir Wilfrid Laurier Recreation Centre by the addition of a gymnasium, replacing a gymnasium which was previously available to the community at Bishop Ryan high school on Albright Rd (now demolished).

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Recreation/Aquatic Centre	100%	11,830,671	-	11,830,671
				11,830,671

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	10,715,388	-	-	-	-	-	-	-	-	-	-	10,715,388
48476 - DC Rsv TCA Non-Res	565,284	-	-	-	-	-	-	-	-	-	-	565,284
49300 - Contrib Frm Current	1,080,671	-	-	-	-	-	-	-	-	-	-	1,080,671
Total Funding Source	**12,361,343**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**12,361,343**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	9,828,171	-	-	-	-	-	-	-	-	-	-	9,828,171
59225 - Design Engineering Overhead	990,000	-	-	-	-	-	-	-	-	-	-	990,000
59271 - Other Capital Expenditures	612,500	-	-	-	-	-	-	-	-	-	-	612,500
59809 - Cap-Cur_Recovery_Oper Budget	400,000	-	-	-	-	-	-	-	-	-	-	400,000
Total Expenditure	**11,830,671**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**11,830,671**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**530,671**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**530,671**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51001 - Salaries	-	-	-	-	-	-	-	-	-	-	-	-

51001 - Salaries	-	-	-	-	-	-	-	-	-	-	-	-
51001 - Salaries	-	-	-	-	-	-	-	-	-	-	-	-
51001 - Salaries	1	-	-	-	-	-	-	-	-	-	-	-
51001 - Salaries	1	-	-	-	-	-	-	-	-	-	-	-
51001 - Salaries	1	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

7101954901 - Binbrook/Glanbrook Recreation Centre Feasibility

Project Manager	Amanda Pavao	**Second Proj Manager**	Lukas Keermaa	**Project Rank**	2.3
Project Type	New	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2019-01-01	**Budget Type**	Capital Tax	**Year Identified**	2017
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	11	**Completion Date**	2031-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To complete detailed design and construction for a new Recreation Centre and Pool in Binbrook/Glanbrook. The project relates to strategic plan initiative Healthy and Safe Communities (Hamilton is a safe and supportive city where people are active, healthy and have a high quality of life).

Comments Construction Management/CM project delivery model (~10% of construction funds are needed to award the CM). Order of magnitude costing at this time is ~$1000 per sq/ft (55,000 - 70,000 sq. ft facility is currently under review). The project feasibility/high level costing is expected in Q4 2025 (delayed from Q3 2025 due to the HOWEA strike). In Q1 2026 (target) a Council report is forthcoming in response to the Councilor's April 30 2025 motion re: servicing implications to the preferred site (4300 Binbrook Road). Note: construction funds are delayed 2 years after design funds given Recreation DC/development charge debt concerns flagged by the DC team. As the project advances, if the construction funds required can be leveraged sooner staff will make those adjustments in future yearly budget cycles.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Recreation/Aquatic Centre	100%	450,000	72,500,000	72,950,000
				72,950,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	85,000	-	-	-	-	-	-	-	-	-	-	85,000
48476 - DC Rsv TCA Non-Res	5,000	-	-	-	-	-	-	-	-	-	-	5,000
49004 - DC Debt Res	332,500	6,175,000	-	-	5,700,000	57,000,000	-	-	-	-	-	69,207,500
49005 - DC Debt Non-Res	17,500	325,000	-	-	300,000	3,000,000	-	-	-	-	-	3,642,500
49300 - Contrib Frm Current	10,000	-	-	-	-	-	-	-	-	-	-	10,000
Total Funding Source	**450,000**	**6,500,000**	**-**	**-**	**6,000,000**	**60,000,000**	**-**	**-**	**-**	**-**	**-**	**72,950,000**
Percent Increase			**(100.00%)**	**0.00%**	**100.00%**	**900.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	350,000	200,000	-	-	-	-	-	-	-	-	-	550,000
59212 - Construction	-	-	-	-	5,750,000	59,750,000	-	-	-	-	-	65,500,000
59225 - Design Engineering Overhead	90,000	6,000,000	-	-	-	-	-	-	-	-	-	6,090,000

59809 - Cap-Cur_Recovery_Oper Budget	10,000	300,000	-	-	250,000	250,000	-	-	-	-	-	810,000
Total Expenditure	**450,000**	**6,500,000**	**-**	**-**	**6,000,000**	**60,000,000**	**-**	**-**	**-**	**-**	**-**	**72,950,000**
Percent Increase			**(100.00%)**	**0.00%**	**100.00%**	**900.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	1	-	-	-	-	-	121,736	-	-	-	-	121,736
54005 - Central Fleet Vehicle Charges	-	-	-	-	-	-	15,000	-	-	-	-	15,000
54401 - Building Repairs	-	-	-	-	-	-	157,500	-	-	-	-	157,500
Total Expenditure		**-**	**-**	**-**	**-**	**-**	**294,236**	**-**	**-**	**-**	**-**	**294,236**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

7101954903 - Riverdale Community Hub

Project Manager	Robyn Ellis	**Second Proj Manager**		**Project Rank**	3.8
Project Type	New	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2019-01-01	**Budget Type**	Capital Tax	**Year Identified**	2019
Investment Type		**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	5	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To construct a Community Hub at Riverdale Recreation Centre to include: Recreation Centre expansion including Senior activity space, Childcare, Food Bank, Social Housing.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Recreation/Aquatic Centre	100%	4,000,000	1,900,000	5,900,000
				5,900,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	2,000,000	-	-	-	-	-	-	-	-	-	-	2,000,000
48475 - DC Rsv TCA Res	1,710,000	-	1,805,000	-	-	-	-	-	-	-	-	3,515,000
48476 - DC Rsv TCA Non-Res	90,000	-	95,000	-	-	-	-	-	-	-	-	185,000
49222 - Other Revenues	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	200,000	-	-	-	-	-	-	-	-	-	-	200,000
49412 - Contrib From Rsve	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**4,000,000**	**-**	**1,900,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,900,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	1,600,000	-	1,290,000	-	-	-	-	-	-	-	-	2,890,000
59225 - Design Engineering Overhead	2,200,000	-	-	-	-	-	-	-	-	-	-	2,200,000
59271 - Other Capital Expenditures	-	-	400,000	-	-	-	-	-	-	-	-	400,000
59809 - Cap-Cur_Recovery_Oper Budget	200,000	-	210,000	-	-	-	-	-	-	-	-	410,000
Total Expenditure	**4,000,000**	**-**	**1,900,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,900,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7101954905 - Sackville Hill Senior Expansion & Lifecycle Renewal

Project Manager	Amanda Pavao	**Second Proj Manager**		**Project Rank**	2.4
Project Type	Expansion / Extension	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2019-01-01	**Budget Type**	Capital Tax	**Year Identified**	2019
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	7	**Completion Date**	2029-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To expand Sackville Senior Centre and complete lifecycle Renewal of key systems.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Seniors Centres	100%	600,000	23,100,000	23,700,000
				23,700,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
45497 - Third Party Contrib/Grants	100,000	-	-	-	-	-	-	-	-	-	-	100,000
45498 - Donations	100,000	-	-	-	-	-	-	-	-	-	-	100,000
48475 - DC Rsv TCA Res	-	1,137,150	-	11,371,500	-	-	-	-	-	-	-	12,508,650
48476 - DC Rsv TCA Non-Res	-	59,850	-	598,500	-	-	-	-	-	-	-	658,350
49222 - Other Revenues	-	-	-	-	-	-	-	-	-	-	-	-
49412 - Contrib From Rsve	400,000	-	-	-	-	-	-	-	-	-	-	400,000
Total Funding Source	**600,000**	**1,197,000**	**-**	**11,970,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**13,767,000**
Percent Increase			**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	-	-	20,685,000	-	-	-	-	-	-	-	20,685,000
59225 - Design Engineering Overhead	550,000	2,000,000	-	-	-	-	-	-	-	-	-	2,550,000
59809 - Cap-Cur_Recovery_Oper Budget	50,000	100,000	-	315,000	-	-	-	-	-	-	-	465,000
Total Expenditure	**600,000**	**2,100,000**	**-**	**21,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**23,700,000**
Percent Increase			**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**(903,000)**	**0**	**(9,030,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(9,933,000)**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
54401 - Building Repairs	-	-	-	-	64,350	-	-	-	-	-	-	64,350
54461 - ESA Inspection	-	-	-	-	1,110	-	-	-	-	-	-	1,110
54801 - Grounds Maintenance	-	-	-	-	360	-	-	-	-	-	-	360
55060 - Snow Removal	-	-	-	-	14,660	-	-	-	-	-	-	14,660
55916 - Contractual Services	-	-	-	-	10,650	-	-	-	-	-	-	10,650
55925 - Contract - Building Cleaning	-	-	-	-	4,930	-	-	-	-	-	-	4,930
55941 - Contractual - Landscaping	-	-	-	-	6,590	-	-	-	-	-	-	6,590
55944 - Pest Control	-	-	-	-	1,730	-	-	-	-	-	-	1,730
55950 - Serv:Recycling Waste Bin	-	-	-	-	910	-	-	-	-	-	-	910
56202 - Security	-	-	-	-	5,210	-	-	-	-	-	-	5,210
Total Expenditure		**-**	**-**	**-**	**110,500**	**-**	**-**	**-**	**-**	**-**	**-**	**110,500**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

7101954906 - Mt. Hope New Recreation Facility

Project Manager	Robyn Ellis	**Second Proj Manager**		**Project Rank**	5.0
Project Type	New	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2019-01-01	**Budget Type**	Capital Tax	**Year Identified**	2017
Investment Type		**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	11	**Completion Date**	2029-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description All project work in accordance with LAS' Masterplan, endorsed by Council through the Capital budget process (Council minutes 17-011, June 14, 2017, Item 18, 'WHEREAS, the capital project Mount Hope Park Redevelopment was approved by Council in the 2016 capital budget)

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Recreation/Aquatic Centre	100%	350,000	4,500,000	4,850,000
				4,850,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	299,000	-	-	427,500	3,847,500	-	-	-	-	-	-	4,574,000
48476 - DC Rsv TCA Non-Res	16,000	-	-	22,500	202,500	-	-	-	-	-	-	241,000
49300 - Contrib Frm Current	35,000	-	-	-	-	-	-	-	-	-	-	35,000
Total Funding Source	**350,000**	**-**	**-**	**450,000**	**4,050,000**	**-**	**-**	**-**	**-**	**-**	**-**	**4,850,000**
Percent Increase			**0.00%**	**100.00%**	**800.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	-	-	-	405,000	4,009,500	-	-	-	-	-	-	4,414,500
59225 - Design Engineering Overhead	315,000	-	-	-	-	-	-	-	-	-	-	315,000
59809 - Cap-Cur_Recovery_Oper Budget	35,000	-	-	45,000	40,500	-	-	-	-	-	-	120,500
Total Expenditure	**350,000**	**-**	**-**	**450,000**	**4,050,000**	**-**	**-**	**-**	**-**	**-**	**-**	**4,850,000**
Percent Increase			**0.00%**	**100.00%**	**800.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7101954907 - Winona Community Centre (expansion of existing)

Project Manager	Amanda Pavao	**Second Proj Manager**	Lukas Keermaa	**Project Rank**	2.2
Project Type	New	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2019-01-01	**Budget Type**	Capital Tax	**Year Identified**	2010
Investment Type	Growth	**Budget Status Submission**	Not Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	10	**Completion Date**	2031-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To complete detailed design and construction for a new Recreation Centre and Pool in Winona. The fully accessible facility will contain a gymnasium, pool and youth and seniors' spaces.

Comments Construction Management/CM project delivery model (~10% of construction funds are required upfront to award the CM). The facility size is anticipated to be approximately 70,000 to 100,000 sq. ft *(~$1000 per sq. ft). Staff will continue to explore infrastructure grant opportunities to help fund the project.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Recreation/Aquatic Centre	100%	1,950,000	83,580,000	85,530,000
				85,530,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	128,000	-	-	-	-	-	-	-	-	-	-	128,000
48476 - DC Rsv TCA Non-Res	7,000	-	-	-	-	-	-	-	-	-	-	7,000
49004 - DC Debt Res	1,710,000	1,306,250	-	-	1,729,000	16,815,000	-	-	-	-	-	21,560,250
49005 - DC Debt Non-Res	90,000	68,750	-	-	91,000	885,000	-	-	-	-	-	1,134,750
49300 - Contrib Frm Current	15,000	-	-	-	-	-	-	-	-	-	-	15,000
Total Funding Source	**1,950,000**	**1,375,000**	**-**	**-**	**1,820,000**	**17,700,000**	**-**	**-**	**-**	**-**	**-**	**22,845,000**
Percent Increase			**(100.00%)**	**0.00%**	**100.00%**	**872.53%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	1,600,000	-	-	-	7,000,000	70,000,000	-	-	-	-	-	78,600,000
59225 - Design Engineering Overhead	135,000	5,300,000	-	-	-	-	-	-	-	-	-	5,435,000
59809 - Cap-Cur_Recovery_Oper Budget	215,000	200,000	-	-	280,000	800,000	-	-	-	-	-	1,495,000
Total Expenditure	**1,950,000**	**5,500,000**	**-**	**-**	**7,280,000**	**70,800,000**	**-**	**-**	**-**	**-**	**-**	**85,530,000**
Percent Increase			**(100.00%)**	**0.00%**	**100.00%**	**872.53%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**(4,125,000)**	**0**	**0**	**(5,460,000)**	**(53,100,000)**	**0**	**0**	**0**	**0**	**0**	**(62,685,000)**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
54401 - Building Repairs	-	-	-	-	-	-	225,000	-	-	-	-	225,000
Total Expenditure		**-**	**-**	**-**	**-**	**-**	**225,000**	**-**	**-**	**-**	**-**	**225,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

7102058001 - Victoria Park Outdoor Pool

Project Manager	Amanda Pavao	**Second Proj Manager**		**Project Rank**	6.5
Project Type	Replacement	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2020-01-01	**Budget Type**	Capital Tax	**Year Identified**	2008
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	1	**Completion Date**	2030-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Redesign/redevelop outdoor pool. Pool will be approaching normal functional lifespan of an outdoor pool. Replacement is required. Additional expansion is being planned.

Comments
-Council referred item through approved motion September 8 at PW Committee, with cost sibsidized by half from area ratings reserve: https://pub-hamilton.escribemeetings.com/filestream.ashx?DocumentId=380199.
-This project supports the Council Priority Safe & Thriving Neighborhoods with respect to increasing accessible public washrooms.
-This project supports the following Council Priority:
Sustainable Economic & Ecological Development as it relates to the acceleration of City's response to climate change.
This project also supports Hamilton's Climate Action Strategy Implementation, specifically Appendix "B" to Report PED23222 notes the following:
-CCIAP Action 6.2: Explore opportunities to expand current cooling & warming centre programming and interventions.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Parks Building & Outdoor Pools	**100%**	**700,000**	**8,750,000**	**9,450,000**
				9,450,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	300,000	750,000	-	-	-	-	-	-	-	-	-	1,050,000
Total Funding Source	**300,000**	**750,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,050,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	375,000	-	-	-	-	7,840,000	-	-	-	-	-	8,215,000
59225 - Design Engineering Overhead	270,000	700,000	-	-	-	-	-	-	-	-	-	970,000
59809 - Cap-Cur_Recovery_Oper Budget	55,000	50,000	-	-	-	160,000	-	-	-	-	-	265,000
Total Expenditure	**700,000**	**750,000**	**-**	**-**	**-**	**8,000,000**	**-**	**-**	**-**	**-**	**-**	**9,450,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**(400,000)**	**0**	**0**	**0**	**0**	**(8,000,000)**	**0**	**0**	**0**	**0**	**0**	**(8,400,000)**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	1	-	-	92,987	-	-	-	-	-	-	-	92,987
51802 - Pensions - Omers	-	-	-	9,991	-	-	-	-	-	-	-	9,991
51811 - Government Benefit	-	-	-	7,807	-	-	-	-	-	-	-	7,807
51815 - Employer Benefits	-	-	-	8,165	-	-	-	-	-	-	-	8,165
54005 - Central Fleet Vehicle Charges	-	-	-	15,000	-	-	-	-	-	-	-	15,000
Total Expenditure		**-**	**-**	**133,949**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**133,949**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4032311225 - Geotechnical Investigation Program

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2050-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Comments To be allocated to perform required geotechnical investigations, such as core sampling and borehole analysis for future road rehabilitation and replacement projects.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	2,064,500	12,490,000	14,554,500
				14,554,500

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49255 - Inter Capital Transfers	500,000	–	–	–	–	–	–	–	–	–	–	500,000
49300 - Contrib Frm Current	1,564,500	490,000	–	–	–	–	–	–	–	–	–	2,054,500
Total Funding Source	**2,064,500**	**490,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**2,554,500**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59225 - Design Engineering Overhead	2,064,500	490,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	7,054,500
Total Expenditure	**2,064,500**	**490,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**7,054,500**
Percent Increase			**2.04%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(500,000)**	**(500,000)**	**(500,000)**	**(500,000)**	**(500,000)**	**(500,000)**	**(500,000)**	**(500,000)**	**(500,000)**	**(4,500,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032310006 - Minor Construction Program

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2050-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description These funds are for minor roadway projects that require sudden scheduling throughout the year due to emergency/urgent issues. This allows immediate action resulting in improved overall operation and safety. These funds are also used to offset unforeseen utility restorations and land acquisition.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	1,255,000	12,000,000	13,255,000
				13,255,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49255 - Inter Capital Transfers	444,000	-	-	-	-	-	-	-	-	-	-	444,000
49300 - Contrib Frm Current	811,000	-	-	-	-	-	-	-	-	-	-	811,000
Total Funding Source	**1,255,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,255,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	1,255,000	-	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,755,000
Total Expenditure	**1,255,000**	**-**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**5,755,000**
Percent Increase			**100.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(500,000)**	**(500,000)**	**(500,000)**	**(500,000)**	**(500,000)**	**(500,000)**	**(500,000)**	**(500,000)**	**(500,000)**	**(4,500,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032349555 - QA-QC Service Contract Program

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Replacement	**Section**	Construction - Engineering Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2050-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Allocated funding to provide quality assurance and control for existing road rehabilitation and replacement contracts. Includes but not limited to: coupon testing, CCTV, soil resistivity and compaction.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	**100%**	**697,000**	**8,086,034**	**8,783,034**
				8,783,034

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49255 - Inter Capital Transfers	360,000	-	-	-	-	-	-	-	-	-	-	360,000
49300 - Contrib Frm Current	337,000	190,120	-	-	-	-	-	-	-	-	-	527,120
Total Funding Source	**697,000**	**190,120**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**887,120**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	697,000	190,120	202,000	210,000	219,000	227,000	237,000	246,000	255,840	266,074	277,000	3,027,034
Total Expenditure	**697,000**	**190,120**	**202,000**	**210,000**	**219,000**	**227,000**	**237,000**	**246,000**	**255,840**	**266,074**	**277,000**	**3,027,034**
Percent Increase			**6.25%**	**3.96%**	**4.29%**	**3.65%**	**4.41%**	**3.80%**	**4.00%**	**4.00%**	**4.11%**	
Funding Required	**0**	**0**	**(202,000)**	**(210,000)**	**(219,000)**	**(227,000)**	**(237,000)**	**(246,000)**	**(255,840)**	**(266,074)**	**(277,000)**	**(2,139,914)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4042310004 - Escarpment Slope & Appurtenance Stabilization Program

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Maintenance	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2050-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Minor Rehabilitation/Resurfacing work (required to maintain public safety) on the escarpment due to natural erosion process or sudden local escarpment failure.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Retaining Walls	100%	5,000,000	29,976,000	34,976,000
				34,976,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49255 - Inter Capital Transfers	2,300,000	-	-	-	-	-	-	-	-	-	-	2,300,000
49300 - Contrib Frm Current	2,700,000	1,176,000	-	-	-	-	-	-	-	-	-	3,876,000
Total Funding Source	**5,000,000**	**1,176,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**6,176,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	5,000,000	1,176,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	16,976,000
Total Expenditure	**5,000,000**	**1,176,000**	**1,200,000**	**1,200,000**	**1,200,000**	**1,200,000**	**1,200,000**	**1,200,000**	**1,200,000**	**1,200,000**	**1,200,000**	**16,976,000**
Percent Increase			**2.04%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(1,200,000)**	**(1,200,000)**	**(1,200,000)**	**(1,200,000)**	**(1,200,000)**	**(1,200,000)**	**(1,200,000)**	**(1,200,000)**	**(1,200,000)**	**(10,800,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032311045 - LINC/RHVP Preservation

Project Manager	Carolyn Ryall	**Second Proj Manager**	Robert Marques	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Roadway Maintenance - Transportation	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2050-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of resurfacing maintenance activities. This is intended to improve the level-of-service while also preserving the asset from further deterioration. Condition assessment of subsurface appurtenances has been completed and cleared. The budget also includes media costs for road closures, sign maintenance, and installation of new signs and post.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Expressway	100%	5,500,000	125,600,000	131,100,000
				131,100,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	5,370,000	2,350,000	-	-	-	-	-	-	-	-	-	7,720,000
49300 - Contrib Frm Current	130,000	-	-	-	-	-	-	-	-	-	-	130,000
Total Funding Source	**5,500,000**	**2,350,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**7,850,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	5,500,000	2,350,000	2,500,000	2,500,000	2,750,000	3,000,000	3,250,000	3,500,000	3,750,000	4,000,000	4,250,000	37,350,000
Total Expenditure	**5,500,000**	**2,350,000**	**2,500,000**	**2,500,000**	**2,750,000**	**3,000,000**	**3,250,000**	**3,500,000**	**3,750,000**	**4,000,000**	**4,250,000**	**37,350,000**
Percent Increase			**6.38%**	**0.00%**	**10.00%**	**9.09%**	**8.33%**	**7.69%**	**7.14%**	**6.67%**	**6.25%**	
Funding Required	**0**	**0**	**(2,500,000)**	**(2,500,000)**	**(2,750,000)**	**(3,000,000)**	**(3,250,000)**	**(3,500,000)**	**(3,750,000)**	**(4,000,000)**	**(4,250,000)**	**(29,500,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032358001 - Consultation and Accommodation

Project Manager	Jackie Kennedy	**Second Proj Manager**	Megan Salvucci	**Project Rank**	0.0
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2050-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Site-specific project requirements for appropriate and thorough project consultation solutions.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Professional Services	100%	120,000	3,000,000	3,120,000
				3,120,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	30,000	30,000	–	–	–	–	–	–	–	–	–	60,000
49315 - Contrib Frm Rate to Capital	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	990,000
Total Funding Source	**120,000**	**120,000**	**90,000**	**90,000**	**90,000**	**90,000**	**90,000**	**90,000**	**90,000**	**90,000**	**90,000**	**1,050,000**
Percent Increase			**(25.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59271 - Other Capital Expenditures	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	1,320,000
Total Expenditure	**120,000**	**120,000**	**120,000**	**120,000**	**120,000**	**120,000**	**120,000**	**120,000**	**120,000**	**120,000**	**120,000**	**1,320,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(30,000)**	**(30,000)**	**(30,000)**	**(30,000)**	**(30,000)**	**(30,000)**	**(30,000)**	**(30,000)**	**(30,000)**	**(270,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032355222 - Corridor Infrastructure Condition and Programming

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2050-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description For the ongoing condition assessment, needs analysis, capital project prioritization and reporting of right of way assets necessary to coordinate capital programs within the public corridor; to effectively manage risk and maintain state of good repair activities.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Professional Services	100%	540,000	14,000,000	14,540,000
				14,540,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	270,000	520,000	–	–	–	–	–	–	–	–	–	790,000
49315 - Contrib Frm Rate to Capital	270,000	520,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000	3,220,000
Total Funding Source	**540,000**	**1,040,000**	**270,000**	**270,000**	**270,000**	**270,000**	**270,000**	**270,000**	**270,000**	**270,000**	**270,000**	**4,010,000**
Percent Increase			**(74.04%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	540,000	1,040,000	540,000	540,000	540,000	540,000	540,000	540,000	540,000	540,000	540,000	6,440,000
Total Expenditure	**540,000**	**1,040,000**	**540,000**	**540,000**	**540,000**	**540,000**	**540,000**	**540,000**	**540,000**	**540,000**	**540,000**	**6,440,000**
Percent Increase			**(48.08%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(270,000)**	**(270,000)**	**(270,000)**	**(270,000)**	**(270,000)**	**(270,000)**	**(270,000)**	**(270,000)**	**(270,000)**	**(2,430,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032311601 - Councillor Initiative - Ward 1 Minor Rehabilitation

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	1	**Completion Date**	2050-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	556,301	4,496,400	5,052,701
				5,052,701

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	540,000	176,400	-	-	-	-	-	-	-	-	-	716,400
49412 - Contrib From Rsve	16,301	-	-	-	-	-	-	-	-	-	-	16,301
Total Funding Source	**556,301**	**176,400**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**732,701**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	556,301	176,400	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	2,352,701
Total Expenditure	**556,301**	**176,400**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**2,352,701**
Percent Increase			**2.04%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(1,620,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032318218 - OSIM Bridge, Park Bridge, Culvert, Retaining Wall & Overhead Sign Inspections

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Maintenance	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2049-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description the Ontario Structure Inspection Manual (OSIM). As per the MTO, municipalities are mandated to perform detailed visual inspections on all bridges and culverts >=3 metres in span, in accordance with OSIM. During even years, structures in the lower City, as well as railway and expressway related structures, will be inspected (i.e. 155 structures in 2016). During odd years, structures in the upper City, as well as outlying areas and rural areas, will be inspected (i.e. 210 structures in 2017).

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	4,080,000	14,400,000	18,480,000
				18,480,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49255 - Inter Capital Transfers	480,000	-	-	-	-	-	-	-	-	-	-	480,000
49300 - Contrib Frm Current	3,600,000	-	-	-	-	-	-	-	-	-	-	3,600,000
Total Funding Source	**4,080,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4,080,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	4,080,000	-	1,200,000	-	1,200,000	-	1,200,000	-	1,200,000	-	1,200,000	10,080,000
Total Expenditure	**4,080,000**	**-**	**1,200,000**	**-**	**1,200,000**	**-**	**1,200,000**	**-**	**1,200,000**	**-**	**1,200,000**	**10,080,000**
Percent Increase			**100.00%**	**(100.00%)**	**100.00%**	**(100.00%)**	**100.00%**	**(100.00%)**	**100.00%**	**(100.00%)**	**100.00%**	
Funding Required	**0**	**0**	**(1,200,000)**	**0**	**(1,200,000)**	**0**	**(1,200,000)**	**0**	**(1,200,000)**	**0**	**(1,200,000)**	**(6,000,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032311602 - Councillor Initiative - Ward 2 Minor Rehabilitation

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	2	**Completion Date**	2050-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	546,248	4,496,400	5,042,648
				5,042,648

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	540,000	176,400	-	-	-	-	-	-	-	-	-	716,400
49412 - Contrib From Rsve	6,248	-	-	-	-	-	-	-	-	-	-	6,248
Total Funding Source	**546,248**	**176,400**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**722,648**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	546,248	176,400	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	2,342,648
Total Expenditure	**546,248**	**176,400**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**2,342,648**
Percent Increase			**2.04%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(1,620,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032311603 - Councillor Initiative - Ward 3 Minor Rehabilitation

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	3	**Completion Date**	2050-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	545,200	4,496,400	5,041,600
				5,041,600

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	540,000	176,400	-	-	-	-	-	-	-	-	-	716,400
49412 - Contrib From Rsve	5,200	-	-	-	-	-	-	-	-	-	-	5,200
Total Funding Source	**545,200**	**176,400**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**721,600**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	545,200	176,400	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	2,341,600
Total Expenditure	**545,200**	**176,400**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**2,341,600**
Percent Increase			**2.04%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(1,620,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032311604 - Councillor Initiative - Ward 4 Minor Rehabilitation

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	4	**Completion Date**	2050-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	547,287	4,496,400	5,043,687
				5,043,687

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	540,000	176,400	-	-	-	-	-	-	-	-	-	716,400
49412 - Contrib From Rsve	7,287	-	-	-	-	-	-	-	-	-	-	7,287
Total Funding Source	**547,287**	**176,400**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**723,687**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	547,287	176,400	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	2,343,687
Total Expenditure	**547,287**	**176,400**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**2,343,687**
Percent Increase			**2.04%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(1,620,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032311605 - Councillor Initiative - Ward 5 Minor Rehabilitation

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	5	**Completion Date**	2050-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	540,000	4,496,400	5,036,400
				5,036,400

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	540,000	176,400	-	-	-	-	-	-	-	-	-	716,400
Total Funding Source	**540,000**	**176,400**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**716,400**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	540,000	176,400	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	2,336,400
Total Expenditure	**540,000**	**176,400**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**2,336,400**
Percent Increase			**2.04%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(1,620,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032311606 - Councillor Initiative - Ward 6 Minor Rehabilitation

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	6	**Completion Date**	2050-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	545,554	4,496,400	5,041,954
				5,041,954

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	540,000	176,400	-	-	-	-	-	-	-	-	-	716,400
49412 - Contrib From Rsve	5,554	-	-	-	-	-	-	-	-	-	-	5,554
Total Funding Source	**545,554**	**176,400**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**721,954**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	545,554	176,400	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	2,341,954
Total Expenditure	**545,554**	**176,400**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**2,341,954**
Percent Increase			**2.04%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(1,620,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032311607 - Councillor Initiative - Ward 7 Minor Rehabilitation

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	7	**Completion Date**	2050-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	558,834	4,496,400	5,055,234
				5,055,234

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	540,000	176,400	-	-	-	-	-	-	-	-	-	716,400
49412 - Contrib From Rsve	18,834	-	-	-	-	-	-	-	-	-	-	18,834
Total Funding Source	**558,834**	**176,400**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**735,234**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	558,834	176,400	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	2,355,234
Total Expenditure	**558,834**	**176,400**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**2,355,234**
Percent Increase			**2.04%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(1,620,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032311609 - Councillor Initiative - Ward 9 Minor Rehabilitation

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	9	**Completion Date**	2050-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	555,241	4,496,400	5,051,641
				5,051,641

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	540,000	176,400	-	-	-	-	-	-	-	-	-	716,400
49412 - Contrib From Rsve	15,241	-	-	-	-	-	-	-	-	-	-	15,241
Total Funding Source	**555,241**	**176,400**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**731,641**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	555,241	176,400	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	2,351,641
Total Expenditure	**555,241**	**176,400**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**2,351,641**
Percent Increase			**2.04%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(1,620,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032311608 - Councillor Initiative - Ward 8 Minor Rehabilitation

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	8	**Completion Date**	2050-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	555,837	4,496,400	5,052,237
				5,052,237

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	540,000	176,400	-	-	-	-	-	-	-	-	-	716,400
49412 - Contrib From Rsve	15,837	-	-	-	-	-	-	-	-	-	-	15,837
Total Funding Source	**555,837**	**176,400**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**732,237**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	555,837	176,400	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	2,352,237
Total Expenditure	**555,837**	**176,400**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**2,352,237**
Percent Increase			**2.04%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(1,620,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032311610 - Councillor Initiative - Ward 10 Minor Rehabilitation

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	10	**Completion Date**	2050-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	566,774	4,496,400	5,063,174
				5,063,174

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	540,000	176,400	-	-	-	-	-	-	-	-	-	716,400
49412 - Contrib From Rsve	26,774	-	-	-	-	-	-	-	-	-	-	26,774
Total Funding Source	**566,774**	**176,400**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**743,174**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	566,774	176,400	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	2,363,174
Total Expenditure	**566,774**	**176,400**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**2,363,174**
Percent Increase			**2.04%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(1,620,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032311611 - Councillor Initiative - Ward 11 Minor Rehabilitation

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	11	**Completion Date**	2050-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	553,521	4,496,400	5,049,921
				5,049,921

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	540,000	176,400	-	-	-	-	-	-	-	-	-	716,400
49412 - Contrib From Rsve	13,521	-	-	-	-	-	-	-	-	-	-	13,521
Total Funding Source	**553,521**	**176,400**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**729,921**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	553,521	176,400	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	2,349,921
Total Expenditure	**553,521**	**176,400**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**2,349,921**
Percent Increase			**2.04%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(1,620,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032311612 - Councillor Initiative - Ward 12 Minor Rehabilitation

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	12	**Completion Date**	2050-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	570,306	4,496,400	5,066,706
				5,066,706

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	540,000	176,400	-	-	-	-	-	-	-	-	-	716,400
49412 - Contrib From Rsve	30,306	-	-	-	-	-	-	-	-	-	-	30,306
Total Funding Source	**570,306**	**176,400**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**746,706**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	570,306	176,400	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	2,366,706
Total Expenditure	**570,306**	**176,400**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**2,366,706**
Percent Increase			**2.04%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(1,620,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032311613 - Councillor Initiative - Ward 13 Minor Rehabilitation

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	13	**Completion Date**	2050-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	558,312	4,496,400	5,054,712
				5,054,712

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	540,000	176,400	-	-	-	-	-	-	-	-	-	716,400
49412 - Contrib From Rsve	18,312	-	-	-	-	-	-	-	-	-	-	18,312
Total Funding Source	**558,312**	**176,400**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**734,712**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	558,312	176,400	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	2,354,712
Total Expenditure	**558,312**	**176,400**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**2,354,712**
Percent Increase			**2.04%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(1,620,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032311614 - Councillor Initiative - Ward 14 Minor Rehabilitation

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	14	**Completion Date**	2050-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	543,473	4,496,400	5,039,873
				5,039,873

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	540,000	176,400	-	-	-	-	-	-	-	-	-	716,400
49412 - Contrib From Rsve	3,473	-	-	-	-	-	-	-	-	-	-	3,473
Total Funding Source	**543,473**	**176,400**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**719,873**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	543,473	176,400	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	2,339,873
Total Expenditure	**543,473**	**176,400**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**2,339,873**
Percent Increase			**2.04%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(1,620,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032311615 - Councillor Initiative - Ward 15 Minor Rehabilitation

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	15	**Completion Date**	2050-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	100%	573,385	4,496,400	5,069,785
				5,069,785

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	540,000	176,400	-	-	-	-	-	-	-	-	-	716,400
49412 - Contrib From Rsve	33,385	-	-	-	-	-	-	-	-	-	-	33,385
Total Funding Source	**573,385**	**176,400**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**749,785**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	573,385	176,400	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	2,369,785
Total Expenditure	**573,385**	**176,400**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**2,369,785**
Percent Increase			**2.04%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(180,000)**	**(1,620,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032318219 - Structural Investigations and Reports

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Maintenance	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2050-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description To perform necessary detailed investigations for the structures program i.e., bridges, culverts, retaining walls, noise walls, escarpments, overhead signs. These investigations can include but are not limited to the following: rehabilitation/replacement alternatives, condition assessments, structural evaluations, underwater investigations, fatigue investigations, seismic investigations, load evaluations, monitoring of deformations, settlements, movements and cracks, undermining, erosion, etc.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	900,000	16,237,000	17,137,000
				17,137,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	900,000	637,000	-	-	-	-	-	-	-	-	-	1,537,000
Total Funding Source	**900,000**	**637,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,537,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	900,000	637,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	7,387,000
Total Expenditure	**900,000**	**637,000**	**650,000**	**650,000**	**650,000**	**650,000**	**650,000**	**650,000**	**650,000**	**650,000**	**650,000**	**7,387,000**
Percent Increase			**2.04%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(650,000)**	**(650,000)**	**(650,000)**	**(650,000)**	**(650,000)**	**(650,000)**	**(650,000)**	**(650,000)**	**(650,000)**	**(5,850,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032301099 - Engineering Services Staffing Costs - Road

Project Manager	Jackie Kennedy	**Second Proj Manager**	Caroline Martin	**Project Rank**	0.0
Project Type	Staffing Costs	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2050-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description To fund Engineering Services staffing costs through capital for work on road related capital projects, both in-year and future. In the past, these charges were built into in-year approved capital projects on a pro-rated basis. In order to provide more transparency and capture staffing costs for future works in a more accurate way, these staffing costs are now reflected in this project and removed from all other individual Engineering Services projects.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Professional Services	100%	13,750,000	112,500,000	126,250,000
				126,250,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49255 - Inter Capital Transfers	2,046,000	-	-	-	-	-	-	-	-	-	-	2,046,000
49300 - Contrib Frm Current	11,704,000	4,500,000	-	-	-	-	-	-	-	-	-	16,204,000
Total Funding Source	**13,750,000**	**4,500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**18,250,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59809 - Cap-Cur_Recovery_Oper Budget	13,750,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	58,750,000
Total Expenditure	**13,750,000**	**4,500,000**	**4,500,000**	**4,500,000**	**4,500,000**	**4,500,000**	**4,500,000**	**4,500,000**	**4,500,000**	**4,500,000**	**4,500,000**	**58,750,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(4,500,000)**	**(4,500,000)**	**(4,500,000)**	**(4,500,000)**	**(4,500,000)**	**(4,500,000)**	**(4,500,000)**	**(4,500,000)**	**(4,500,000)**	**(40,500,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032362073 - Field Data Systems Program

Project Manager	Jackie Kennedy	**Second Proj Manager**	David Lamont	**Project Rank**	0.0
Project Type	Licenses	**Section**	Geomatics and Corridor Management - Engineering Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Maintenance	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2050-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description To maintain, upgrade and acquire data and information for various infrastructure management systems involved with the overall management of the road network. (IPS; IRISS; ESRI, ProjectWise Connect, Scene Software – LiDAR and Bentley Suite Software)

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Computer Software	100%	387,000	3,846,920	4,233,920
				4,233,920

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49255 - Inter Capital Transfers	57,000	–	–	–	–	–	–	–	–	–	–	57,000
49300 - Contrib Frm Current	330,000	150,920	–	–	–	–	–	–	–	–	–	480,920
Total Funding Source	**387,000**	**150,920**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**537,920**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59271 - Other Capital Expenditures	387,000	150,920	154,000	154,000	154,000	154,000	154,000	154,000	154,000	154,000	154,000	1,923,920
Total Expenditure	**387,000**	**150,920**	**154,000**	**154,000**	**154,000**	**154,000**	**154,000**	**154,000**	**154,000**	**154,000**	**154,000**	**1,923,920**
Percent Increase			**2.04%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(154,000)**	**(154,000)**	**(154,000)**	**(154,000)**	**(154,000)**	**(154,000)**	**(154,000)**	**(154,000)**	**(154,000)**	**(1,386,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032355556 - Mapping Update Program

Project Manager	Jackie Kennedy	**Second Proj Manager**	David Lamont	**Project Rank**	0.0
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Geomatics and Corridor Management - Engineering Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Maintenance	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2050-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Acquire updated air photos, update the City's Digital Terrain Model (DEM) and mapping of road edges, sidewalks, building footprints etc. This supports the study of Storm water issues, supports operating and capital programs, assists in land development reviews. Develop and Maintain Horizontal (Lat / Long) and Vertical (Elevation) control networks across the City to allow correct data integration and alignment of ground based surveys with the City's mapping program.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Professional Services	100%	43,000	1,000,000	1,043,000
				1,043,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49255 - Inter Capital Transfers	98,000	-	-	-	-	-	-	-	-	-	-	98,000
49300 - Contrib Frm Current	(55,000)	40,000	-	-	-	-	-	-	-	-	-	(15,000)
Total Funding Source	**43,000**	**40,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**83,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	43,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	443,000
Total Expenditure	**43,000**	**40,000**	**40,000**	**40,000**	**40,000**	**40,000**	**40,000**	**40,000**	**40,000**	**40,000**	**40,000**	**443,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(40,000)**	**(40,000)**	**(40,000)**	**(40,000)**	**(40,000)**	**(40,000)**	**(40,000)**	**(40,000)**	**(40,000)**	**(360,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032321350 - Fleet Additions - Roads O&M

Project Manager	Carolyn Ryall	**Second Proj Manager**	Peter Sniuolis	**Project Rank**	0.0
Project Type	New	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Growth	**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2050-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To fund fleet additions required to better maintain the expanding road network or to meet additional legislated requirements.
2024 Additions: Street sweepers, cycling inspection and repair vehicles, & snow compactor.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Central Fleet - Heavy Trucks	100%	2,120,000	9,258,670	11,378,670
				11,378,670

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	1,314,400	908,850	186,880	191,260	196,370	200,750	205,860	210,970	216,810	221,920	226,358	4,080,428
48476 - DC Rsv TCA Non-Res	805,600	336,150	69,120	70,740	72,630	74,250	76,140	78,030	80,190	82,080	83,722	1,828,652
Total Funding Source	**2,120,000**	**1,245,000**	**256,000**	**262,000**	**269,000**	**275,000**	**282,000**	**289,000**	**297,000**	**304,000**	**310,080**	**5,909,080**
Percent Increase			**(79.44%)**	**2.34%**	**2.67%**	**2.23%**	**2.55%**	**2.48%**	**2.77%**	**2.36%**	**2.00%**	
Expenditure												
59271 - Other Capital Expenditures	2,120,000	1,245,000	256,000	262,000	269,000	275,000	282,000	289,000	297,000	304,000	310,080	5,909,080
Total Expenditure	**2,120,000**	**1,245,000**	**256,000**	**262,000**	**269,000**	**275,000**	**282,000**	**289,000**	**297,000**	**304,000**	**310,080**	**5,909,080**
Percent Increase			**(79.44%)**	**2.34%**	**2.67%**	**2.23%**	**2.55%**	**2.48%**	**2.77%**	**2.36%**	**2.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032317677 - Preventative Road Maintenance Program

Project Manager	Carolyn Ryall	**Second Proj Manager**	Robert Marques	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Maintenance	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2050-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Funding to support preservation maintenance applications (eg. Single surface treatments, slurry seals, micro-surfacing, asphalt overlays, mill and pave resurfacings) to sustain minimum maintenance standards for safe public use and to prolong infrastructure life expectancy. Work shall include repairs to both roadway surfaces, multi-use paths, and asphalt walkways within the City road allowance.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Rural Local Roads	100%	14,266,050	212,500,000	226,766,050
				226,766,050

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	-	-	-	-	-	-	-	-	-	-	-	-
49255 - Inter Capital Transfers	5,081,000	581,285	-	-	-	-	-	-	-	-	-	5,662,285
49300 - Contrib Frm Current	9,185,050	7,918,715	-	-	-	-	-	-	-	-	-	17,103,765
Total Funding Source	**14,266,050**	**8,500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**22,766,050**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	14,098,626	8,209,028	8,200,553	8,192,078	8,500,000	8,500,000	8,500,000	8,500,000	8,500,000	8,500,000	8,500,000	98,200,285
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	167,424	290,972	299,447	307,922	-	-	-	-	-	-	-	1,065,765
Total Expenditure	**14,266,050**	**8,500,000**	**8,500,000**	**8,500,000**	**8,500,000**	**8,500,000**	**8,500,000**	**8,500,000**	**8,500,000**	**8,500,000**	**8,500,000**	**99,266,050**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(8,500,000)**	**(8,500,000)**	**(8,500,000)**	**(8,500,000)**	**(8,500,000)**	**(8,500,000)**	**(8,500,000)**	**(8,500,000)**	**(8,500,000)**	**(76,500,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032318216 - Bridge and Structure (Culvert) Maintenance - T.O.M.

Project Manager	Carolyn Ryall	**Second Proj Manager**	Ryan Krantz	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Maintenance	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2050-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To perform minor maintenance works to structure elements that improves pedestrian and vehicular safety and extends the life of the structure (i.e. structure cleaning, railing system maintenance, painting, erosion control, drainage, vehicular and pedestrian hazards etc.).

2023 Program Includes:
General bridge maintenance at various locations as identified in the Bridge Management System
- Annual Bridge Cleaning
- Minor Maintenance repairs as required

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	7,100,000	49,960,000	57,060,000
				57,060,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	7,100,000	1,960,000	-	-	-	-	-	-	-	-	-	9,060,000
Total Funding Source	**7,100,000**	**1,960,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**9,060,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	7,100,000	1,960,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	27,060,000
Total Expenditure	**7,100,000**	**1,960,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**27,060,000**
Percent Increase			**2.04%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(2,000,000)**	**(2,000,000)**	**(2,000,000)**	**(2,000,000)**	**(2,000,000)**	**(2,000,000)**	**(2,000,000)**	**(2,000,000)**	**(2,000,000)**	**(18,000,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032317241 - Fencing/Sound Barrier Rehabilitation/Noise Studies/Replacement within the Road Allowance

Project Manager	Carolyn Ryall	**Second Proj Manager**	Robert Marques	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Roadway Maintenance - Transportation	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Maintenance	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2050-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To perform noise studies/rehabilitation and/or replacement of municipally owned fencing/sound barrier assets within the road allowance to ensure public safety as required.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Noise Walls	100%	750,000	9,992,000	10,742,000
				10,742,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49255 - Inter Capital Transfers	210,000	–	–	–	–	–	–	–	–	–	–	210,000
49300 - Contrib Frm Current	540,000	392,000	–	–	–	–	–	–	–	–	–	932,000
Total Funding Source	**750,000**	**392,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**1,142,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	750,000	392,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,742,000
Total Expenditure	**750,000**	**392,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**4,742,000**
Percent Increase			**2.04%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(400,000)**	**(400,000)**	**(400,000)**	**(400,000)**	**(400,000)**	**(400,000)**	**(400,000)**	**(400,000)**	**(400,000)**	**(3,600,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662320531 - APS - Accessible Pedestrian Signals

Project Manager	Carolyn Ryall	**Second Proj Manager**	Javed Khan	**Project Rank**	0.0
Project Type	Safety/ Security	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Growth	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2050-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To fund installation of approximately 15 Accessible Pedestrian Signals to meet the AODA legislative requirements as well as the Transporation Assocation of Canada guidelines. Approved PW08077a March 21/12.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Pedestrian & Midblock signals	100%	750,000	8,743,000	9,493,000
				9,493,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49255 - Inter Capital Transfers	150,000	-	-	-	-	-	-	-	-	-	-	150,000
49300 - Contrib Frm Current	600,000	343,000	-	-	-	-	-	-	-	-	-	943,000
Total Funding Source	**750,000**	**343,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,093,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	750,000	343,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	4,243,000
Total Expenditure	**750,000**	**343,000**	**350,000**	**350,000**	**350,000**	**350,000**	**350,000**	**350,000**	**350,000**	**350,000**	**350,000**	**4,243,000**
Percent Increase			**2.04%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(350,000)**	**(350,000)**	**(350,000)**	**(350,000)**	**(350,000)**	**(350,000)**	**(350,000)**	**(350,000)**	**(350,000)**	**(3,150,000)**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	-	-	18,570	-	-	-	-	-	-	-	-	18,570
53405 - Computer Hardware	-	-	-	-	-	-	-	-	-	-	-	-
53591 - Furniture And Fixtures	-	-	-	-	-	-	-	-	-	-	-	-
53940 - Uniforms And Clothing	-	-	-	-	-	-	-	-	-	-	-	-
55332 - Rent-Cellular Phones	-	-	-	-	-	-	-	-	-	-	-	-

56120 - Hydro	-	-	26,220	-	-	-	-	-	-	-	-	26,220
56315 - Mileage	-	-	-	-	-	-	-	-	-	-	-	-
56510 - Parking Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		**-**	**44,790**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**44,790**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4042317384 - Guide Rail Replacement Program

Project Manager	Carolyn Ryall	**Second Proj Manager**	Robert Marques	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Maintenance	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2049-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To ensure guide rail systems in the City conform to existing regulations and standards. Funding will be used for the replacement of guide rail that is substandard and/or damaged through hit and run incidents as well as the installation of new systems as defined by other City departments thereby reducing liability and increasing public safety. Increase $200,000 for 2024 for Ridge Rd guide rail safety enhancements.

Comments Replace damaged and install new sections of guiderail as determined.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Guide Rail	100%	1,478,000	9,592,000	11,070,000
				11,070,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49255 - Inter Capital Transfers	78,000	-	-	-	-	-	-	-	-	-	-	78,000
49300 - Contrib Frm Current	1,400,000	392,000	-	-	-	-	-	-	-	-	-	1,792,000
Total Funding Source	**1,478,000**	**392,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,870,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	1,478,000	392,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	5,470,000
Total Expenditure	**1,478,000**	**392,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**5,470,000**
Percent Increase			**2.04%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(400,000)**	**(400,000)**	**(400,000)**	**(400,000)**	**(400,000)**	**(400,000)**	**(400,000)**	**(400,000)**	**(400,000)**	**(3,600,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4042317678 - Preventative Maintenance - Crack Sealing

Project Manager	Carolyn Ryall	**Second Proj Manager**	Stephen Cooper	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Roadway Maintenance - Transportation	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2049-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To provide a preventative maintenance program for roads that are approximately 3-6 years old. This will be using routing and sealing or mastic seal to extend the service life of the road. Road assessments are typically completed following the winter season in spring, and locations are identified then due to the freeze/thaw cycle. The work is typically completed in the fall when temperatures are cooler.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	497,000	7,458,360	7,955,360
				7,955,360

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	497,000	178,360	–	–	–	–	–	–	–	–	–	675,360
Total Funding Source	**497,000**	**178,360**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**675,360**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	497,000	178,360	191,000	201,000	211,000	222,000	233,000	245,000	252,000	262,000	273,000	2,765,360
Total Expenditure	**497,000**	**178,360**	**191,000**	**201,000**	**211,000**	**222,000**	**233,000**	**245,000**	**252,000**	**262,000**	**273,000**	**2,765,360**
Percent Increase			**7.09%**	**5.24%**	**4.98%**	**5.21%**	**4.95%**	**5.15%**	**2.86%**	**3.97%**	**4.20%**	
Funding Required	**0**	**0**	**(191,000)**	**(201,000)**	**(211,000)**	**(222,000)**	**(233,000)**	**(245,000)**	**(252,000)**	**(262,000)**	**(273,000)**	**(2,090,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4042310418 - Retaining Wall Maintenance - TOM

Project Manager	Carolyn Ryall	**Second Proj Manager**	Stephen Cooper	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Roadway Maintenance - Transportation	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Maintenance	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2049-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Replacement of retaining walls under 1m as required. An inventory is currently being developed, and walls are repaired on a priority or emergency basis.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Retaining Walls	**100%**	**450,000**	**3,597,000**	**4,047,000**
				4,047,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	450,000	147,000	–	–	–	–	–	–	–	–	–	597,000
Total Funding Source	**450,000**	**147,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**597,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	450,000	147,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,947,000
Total Expenditure	**450,000**	**147,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**1,947,000**
Percent Increase			**2.04%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(150,000)**	**(150,000)**	**(150,000)**	**(150,000)**	**(150,000)**	**(150,000)**	**(150,000)**	**(150,000)**	**(150,000)**	**(1,350,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4042311351 - Roads - Assumed Alleyway Rehabilitation

Project Manager	Carolyn Ryall	**Second Proj Manager**	Peter Sniuolis	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Maintenance	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2049-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Funding for rehabilitation of assumed alleyway assets to improve and maintain functionality, reduce related liability and maintenance related costs. These works will include but not be limited to; grading, surface and subsurface drainage improvements, resurfacing (concrete, asphalt, granular), vegetation removal and general aesthetics.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Assumed Alleyway Asphalt	100%	140,000	2,400,000	2,540,000
				2,540,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49255 - Inter Capital Transfers	40,000	-	-	-	-	-	-	-	-	-	-	40,000
49300 - Contrib Frm Current	100,000	100,000	-	-	-	-	-	-	-	-	-	200,000
Total Funding Source	**140,000**	**100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**240,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	140,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,140,000
Total Expenditure	**140,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**1,140,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(100,000)**	**(100,000)**	**(100,000)**	**(100,000)**	**(100,000)**	**(100,000)**	**(100,000)**	**(100,000)**	**(100,000)**	**(900,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032351410 - Roads - Small Equipment Replacement

Project Manager	Carolyn Ryall	**Second Proj Manager**	Brian Zaffuto	**Project Rank**	0.0
Project Type	Replacement	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Maintenance	**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2050-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Annual replacement process to purchase small equipment based on lifecycle replacement formula. Purchase small equipment such as weedeaters, chainsaws, concrete saws, generators, pumps and compactors to replace existing equipment.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Equipment/Machinery Other	100%	175,000	3,227,000	3,402,000
				3,402,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	175,000	78,000	81,000	84,000	87,000	91,000	94,000	98,000	102,000	106,000	110,000	1,106,000
Total Funding Source	**175,000**	**78,000**	**81,000**	**84,000**	**87,000**	**91,000**	**94,000**	**98,000**	**102,000**	**106,000**	**110,000**	**1,106,000**
Percent Increase			**3.85%**	**3.70%**	**3.57%**	**4.60%**	**3.30%**	**4.26%**	**4.08%**	**3.92%**	**3.77%**	
Expenditure												
53415 - Equipment	175,000	78,000	81,000	84,000	87,000	91,000	94,000	98,000	102,000	106,000	110,000	1,106,000
Total Expenditure	**175,000**	**78,000**	**81,000**	**84,000**	**87,000**	**91,000**	**94,000**	**98,000**	**102,000**	**106,000**	**110,000**	**1,106,000**
Percent Increase			**3.85%**	**3.70%**	**3.57%**	**4.60%**	**3.30%**	**4.26%**	**4.08%**	**3.92%**	**3.77%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032311224 - Sidewalk Rehabilitation Program

Project Manager	Carolyn Ryall	**Second Proj Manager**	Robert Marques	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Maintenance	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2050-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Funding for the annual inspection, repair and/or replacement of existing sidewalks, curbs and approach aprons throughout the city, reducing liability, increasing public safety and extending life expectancy. This program focuses on the repair/replacement of deficient concrete infrastructure in areas not scheduled for Capital replacement.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Sidewalks	100%	3,300,000	53,173,090	56,473,090
				56,473,090

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	3,300,000	1,185,800	-	-	-	-	-	-	-	-	-	4,485,800
Total Funding Source	**3,300,000**	**1,185,800**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4,485,800**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	3,300,000	1,185,800	1,270,000	1,335,000	1,400,000	1,470,000	1,545,000	1,625,000	1,690,000	1,758,000	1,828,000	18,406,800
Total Expenditure	**3,300,000**	**1,185,800**	**1,270,000**	**1,335,000**	**1,400,000**	**1,470,000**	**1,545,000**	**1,625,000**	**1,690,000**	**1,758,000**	**1,828,000**	**18,406,800**
Percent Increase			**7.10%**	**5.12%**	**4.87%**	**5.00%**	**5.10%**	**5.18%**	**4.00%**	**4.02%**	**3.98%**	
Funding Required	**0**	**0**	**(1,270,000)**	**(1,335,000)**	**(1,400,000)**	**(1,470,000)**	**(1,545,000)**	**(1,625,000)**	**(1,690,000)**	**(1,758,000)**	**(1,828,000)**	**(13,921,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032341762 - Yard Facility Maintenance and Improvement Program

Project Manager	Carolyn Ryall	**Second Proj Manager**	Peter Sniuolis	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Maintenance	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2050-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To provide minor upgrades/modifications to existing road yards as necessitated through legislation/city policies i.e. Occupational Health and Safety. Deliverables include: containment barriers, concrete pads, fencing, winter control material distribution requirements, drainage and asphalt upgrades.

2023 Scope: site and building aesthetics, security/control access enhancements

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Roads, Traffic & Yard Operations Facility	100%	600,000	4,996,000	5,596,000
				5,596,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	600,000	196,000	–	–	–	–	–	–	–	–	–	796,000
Total Funding Source	**600,000**	**196,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**796,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59271 - Other Capital Expenditures	600,000	196,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,596,000
Total Expenditure	**600,000**	**196,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**2,596,000**
Percent Increase			**2.04%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(200,000)**	**(200,000)**	**(200,000)**	**(200,000)**	**(200,000)**	**(200,000)**	**(200,000)**	**(200,000)**	**(200,000)**	**(1,800,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662320001 - ATMS – Advanced Traffic Management System

Project Manager	Carolyn Ryall	**Second Proj Manager**	Javed Khan	**Project Rank**	0.0
Project Type	Enhancement	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2049-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Further deployment of the ATMS including reviews, upgrading and modernizing signal communication, central control, electrical and information systems.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Traffic Management Centre Equipment	100%	1,792,000	17,985,000	19,777,000
				19,777,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49255 - Inter Capital Transfers	1,792,000	-	-	-	-	-	-	-	-	-	-	1,792,000
49300 - Contrib Frm Current	-	735,000	-	-	-	-	-	-	-	-	-	735,000
Total Funding Source	**1,792,000**	**735,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,527,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	1,792,000	735,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	9,277,000
Total Expenditure	**1,792,000**	**735,000**	**750,000**	**750,000**	**750,000**	**750,000**	**750,000**	**750,000**	**750,000**	**750,000**	**750,000**	**9,277,000**
Percent Increase			**2.04%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(750,000)**	**(750,000)**	**(750,000)**	**(750,000)**	**(750,000)**	**(750,000)**	**(750,000)**	**(750,000)**	**(750,000)**	**(6,750,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662320048 - Durable Pavement Markings (New Installations)

Project Manager	Carolyn Ryall	**Second Proj Manager**	Kurt Milligan	**Project Rank**	0.0
Project Type	Safety/ Security	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Maintenance	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2049-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To install new durable pavement markings throughout the City, ladder crosswalks, stop bars and arrows on an as-needed basis.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Pavement Markings	100%	1,189,000	7,194,000	8,383,000
				8,383,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49255 - Inter Capital Transfers	489,000	-	-	-	-	-	-	-	-	-	-	489,000
49300 - Contrib Frm Current	700,000	294,000	-	-	-	-	-	-	-	-	-	994,000
Total Funding Source	**1,189,000**	**294,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,483,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	1,189,000	294,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	4,183,000
Total Expenditure	**1,189,000**	**294,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**4,183,000**
Percent Increase			**2.04%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(300,000)**	**(300,000)**	**(300,000)**	**(300,000)**	**(300,000)**	**(300,000)**	**(300,000)**	**(300,000)**	**(300,000)**	**(2,700,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662320720 - Durable Plastic Pavement Marking Rehabilitation

Project Manager	Carolyn Ryall	**Second Proj Manager**	Kurt Milligan	**Project Rank**	0.0
Project Type	Safety/ Security	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Maintenance	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2049-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Program to replace fading plastic pavement markings including ladder crosswalks installed under the Hamilton Strategic Road Safety Program to ensure safety guidance to motorists, pedestrians and cyclists.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Pavement Markings	100%	1,221,000	8,393,000	9,614,000
				9,614,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49255 - Inter Capital Transfers	546,000	-	-	-	-	-	-	-	-	-	-	546,000
49300 - Contrib Frm Current	675,000	343,000	-	-	-	-	-	-	-	-	-	1,018,000
Total Funding Source	**1,221,000**	**343,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,564,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	1,221,000	343,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	4,714,000
Total Expenditure	**1,221,000**	**343,000**	**350,000**	**350,000**	**350,000**	**350,000**	**350,000**	**350,000**	**350,000**	**350,000**	**350,000**	**4,714,000**
Percent Increase			**2.04%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(350,000)**	**(350,000)**	**(350,000)**	**(350,000)**	**(350,000)**	**(350,000)**	**(350,000)**	**(350,000)**	**(350,000)**	**(3,150,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662320280 - Eco Counter Program

Project Manager	Brian Hollingworth	**Second Proj Manager**	Steve Molloy	**Project Rank**	0.0
Project Type	Enhancement	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2049-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description This program in in partnership with Planning to count and record active transportation numbers, specifically cycling and pedestrians. Program has grown since inception and there is greater demand to expand program and to maintain the program.

Annual fee for data transmission
Battery replacements
Annual Maintenance program
Management of data services

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Professional Services	100%	166,000	1,992,000	2,158,000
				2,158,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	166,000	83,000	-	-	-	-	-	-	-	-	-	249,000
Total Funding Source	**166,000**	**83,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**249,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	166,000	83,000	83,000	83,000	83,000	83,000	83,000	83,000	83,000	83,000	83,000	996,000
Total Expenditure	**166,000**	**83,000**	**83,000**	**83,000**	**83,000**	**83,000**	**83,000**	**83,000**	**83,000**	**83,000**	**83,000**	**996,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(83,000)**	**(83,000)**	**(83,000)**	**(83,000)**	**(83,000)**	**(83,000)**	**(83,000)**	**(83,000)**	**(83,000)**	**(747,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662320051 - Education Priorities - Vision Zero

Project Manager	Carolyn Ryall	**Second Proj Manager**	Chris Day	**Project Rank**	0.0
Project Type	Safety/ Security	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Maintenance	**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2049-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Implementation of education programs and messaging facilitated by corporate comms. As per Hamilton Strategic Road Safety Program and Vision Zero Action Plan 2019-2025 (PW19015)

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Professional Services	100%	1,200,000	9,600,000	10,800,000
				10,800,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	1,200,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	5,200,000
Total Funding Source	**1,200,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**5,200,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59271 - Other Capital Expenditures	1,200,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	5,200,000
Total Expenditure	**1,200,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**5,200,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662320050 - Engagement Priorities - Vision Zero

Project Manager	Carolyn Ryall	**Second Proj Manager**	Chris Day	**Project Rank**	0.0
Project Type	Safety/ Security	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Maintenance	**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2049-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Programs that engage residents, provide open data to allow residents to be part of solutions and leverage technology to enhance road safety and encourage safe driver behaviours. As per Hamilton Strategic Road Safety Program and Vision Zero Action Plan 2019-2025 (PW19015).

Digital Engagement & Partnerships $100,000; Environment Hamilton Public Engagement Program $150,000; Safety committees, road safety training $25,000; Engagement events - workshops/roundtable/public events $25,000; other potential initiatives or partnerships $200,000

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Professional Services	100%	420,000	3,360,000	3,780,000
				3,780,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	420,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	1,820,000
Total Funding Source	**420,000**	**140,000**	**140,000**	**140,000**	**140,000**	**140,000**	**140,000**	**140,000**	**140,000**	**140,000**	**140,000**	**1,820,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59271 - Other Capital Expenditures	420,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	1,820,000
Total Expenditure	**420,000**	**140,000**	**140,000**	**140,000**	**140,000**	**140,000**	**140,000**	**140,000**	**140,000**	**140,000**	**140,000**	**1,820,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662320053 - Engineering Priorities - Vision Zero

Project Manager	Carolyn Ryall	**Second Proj Manager**	Chris Day	**Project Rank**	0.0
Project Type	Safety/ Security	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Maintenance	**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2050-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Review and implementation of road safety related infrastructure and associated programs to address identified collision patterns and other road safety concerns through the collision counter measures program and other City programs as per Hamilton Strategic Road Safety Program and Vision Zero Action Plan 2019-2025 (PW19015).

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Professional Services	100%	2,000,000	17,350,000	19,350,000
				19,350,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	2,000,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	9,000,000
Total Funding Source	**2,000,000**	**700,000**	**700,000**	**700,000**	**700,000**	**700,000**	**700,000**	**700,000**	**700,000**	**700,000**	**700,000**	**9,000,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	2,000,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	9,000,000
Total Expenditure	**2,000,000**	**700,000**	**700,000**	**700,000**	**700,000**	**700,000**	**700,000**	**700,000**	**700,000**	**700,000**	**700,000**	**9,000,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662320052 - Evaluation Priorities - Vision Zero

Project Manager	Carolyn Ryall	**Second Proj Manager**	Chris Day	**Project Rank**	0.0
Project Type	Safety/ Security	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Maintenance	**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2049-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Evaluation and implementation of systems to identify route causes of collisions, methods of collecting, sharing, maintaining and improving data collection, as well as other opportunities that may come forward. As per Hamilton Strategic Road Safety Program and Vision Zero Action Plan 2019-2025 (PW19015).

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Professional Services	100%	1,500,000	12,000,000	13,500,000
				13,500,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	1,500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	6,500,000
Total Funding Source	**1,500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**6,500,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59271 - Other Capital Expenditures	1,500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	6,500,000
Total Expenditure	**1,500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**6,500,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662320525 - Pedestrian Crossovers

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mushfiqur Rahman	**Project Rank**	0.0
Project Type	Safety/ Security	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Growth	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2049-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Program for the installation of approximately 5 pedestrian crossovers on an as needed basis that have been identified in order to provide a safe crossing point for pedestrians.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Pedestrian Crossovers	100%	630,000	5,035,800	5,665,800
				5,665,800

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	630,000	205,800	-	-	-	-	-	-	-	-	-	835,800
Total Funding Source	**630,000**	**205,800**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**835,800**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	630,000	205,800	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	2,725,800
Total Expenditure	**630,000**	**205,800**	**210,000**	**210,000**	**210,000**	**210,000**	**210,000**	**210,000**	**210,000**	**210,000**	**210,000**	**2,725,800**
Percent Increase			**2.04%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(210,000)**	**(210,000)**	**(210,000)**	**(210,000)**	**(210,000)**	**(210,000)**	**(210,000)**	**(210,000)**	**(210,000)**	**(1,890,000)**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	-	-	18,570	-	-	-	-	-	-	-	-	18,570
53405 - Computer Hardware	-	-	-	-	-	-	-	-	-	-	-	-
53591 - Furniture And Fixtures	-	-	-	-	-	-	-	-	-	-	-	-
53940 - Uniforms And Clothing	-	-	-	-	-	-	-	-	-	-	-	-
55332 - Rent-Cellular Phones	-	-	-	-	-	-	-	-	-	-	-	-
56120 - Hydro	-	-	26,220	-	-	-	-	-	-	-	-	26,220
56315 - Mileage	-	-	-	-	-	-	-	-	-	-	-	-

56510 - Parking Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		**-**	**44,790**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**44,790**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4662310012 - Railway Roadway Crossings Rehabilitation Program

Project Manager	Carolyn Ryall	**Second Proj Manager**	Alan Jazvac	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Maintenance	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2049-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To perform minor rehabilitation and/or resurfacing at rail crossings in conjunction with governing rail authorities to improve safety and ridability. An annual comprehensive review by applicable railway authorities will determine annual locations and priority listing. Demand on this program is directly related to the rail authorities (Federal/private) annual budgets.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	200,000	100,000	-	-	-	-	-	-	-	-	-	300,000
Total Funding Source	**200,000**	**100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**300,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	200,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,200,000
Total Expenditure	**200,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**1,200,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(100,000)**	**(100,000)**	**(100,000)**	**(100,000)**	**(100,000)**	**(100,000)**	**(100,000)**	**(100,000)**	**(100,000)**	**(900,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662301099 - Transportation Cost Allocation to Engineering Services Projects

Project Manager	Carolyn Ryall	**Second Proj Manager**	Brian Zaffuto	**Project Rank**	0.0
Project Type	Staffing Costs	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2049-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To chargeback labour costs to Engineering Projects.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Professional Services	100%	1,124,500	7,194,000	8,318,500
				8,318,500

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49255 - Inter Capital Transfers	317,000	-	-	-	-	-	-	-	-	-	-	317,000
49300 - Contrib Frm Current	807,500	294,000	-	-	-	-	-	-	-	-	-	1,101,500
Total Funding Source	**1,124,500**	**294,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,418,500**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	1,124,500	294,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	4,118,500
Total Expenditure	**1,124,500**	**294,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**4,118,500**
Percent Increase			**2.04%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(300,000)**	**(300,000)**	**(300,000)**	**(300,000)**	**(300,000)**	**(300,000)**	**(300,000)**	**(300,000)**	**(300,000)**	**(2,700,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662320019 - Traffic Cabinet & Controller Replacement Program

Project Manager	Carolyn Ryall	**Second Proj Manager**	Javed Khan	**Project Rank**	0.0
Project Type	Replacement	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2049-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description For lifecycle replacement of traffic control units to ensure reliability and operating systems in compliance with current standards. Allows for upgrading of software/hardware to current standards. Replace signal controllers as part of ongoing 10 year replacement program.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Transit Operational Hardware & Software	100%	2,200,000	19,184,000	21,384,000
				21,384,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	1,000,000	-	-	-	-	-	-	-	-	-	-	1,000,000
49255 - Inter Capital Transfers	150,000	-	-	-	-	-	-	-	-	-	-	150,000
49300 - Contrib Frm Current	1,050,000	784,000	-	-	-	-	-	-	-	-	-	1,834,000
Total Funding Source	**2,200,000**	**784,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,984,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	2,200,000	784,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	10,184,000
Total Expenditure	**2,200,000**	**784,000**	**800,000**	**800,000**	**800,000**	**800,000**	**800,000**	**800,000**	**800,000**	**800,000**	**800,000**	**10,184,000**
Percent Increase			**2.04%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(800,000)**	**(800,000)**	**(800,000)**	**(800,000)**	**(800,000)**	**(800,000)**	**(800,000)**	**(800,000)**	**(800,000)**	**(7,200,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662315820 - Traffic Counts Program

Project Manager	Carolyn Ryall	**Second Proj Manager**	Chris Day	**Project Rank**	0.0
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2049-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To fund the collection of traffic volume, speed and classification information across the city required for both short and long-range planning, for response to neighborhood and arterial traffic concerns and for the city-wide Traffic Signal Retiming projects. Data will also be used for higher order transit evaluations, safety studies, Municipal Act classifications, prioritization of Capital projects and other special projects. Includes Cordon Count projects every five years.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Professional Services	100%	780,000	7,841,000	8,621,000
				8,621,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	780,000	441,000	-	-	-	-	-	-	-	-	-	1,221,000
Total Funding Source	**780,000**	**441,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,221,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	780,000	441,000	350,000	450,000	300,000	300,000	300,000	300,000	450,000	450,000	300,000	4,421,000
Total Expenditure	**780,000**	**441,000**	**350,000**	**450,000**	**300,000**	**300,000**	**300,000**	**300,000**	**450,000**	**450,000**	**300,000**	**4,421,000**
Percent Increase			**(20.63%)**	**28.57%**	**(33.33%)**	**0.00%**	**0.00%**	**0.00%**	**50.00%**	**0.00%**	**(33.33%)**	
Funding Required	**0**	**0**	**(350,000)**	**(450,000)**	**(300,000)**	**(300,000)**	**(300,000)**	**(300,000)**	**(450,000)**	**(450,000)**	**(300,000)**	**(3,200,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662320017 - Traffic Signal LED Lighting Upgrade Program

Project Manager	Carolyn Ryall	**Second Proj Manager**	Peter Locs	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2049-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To re-lamp the traffic signals in the City of Hamilton to maintain the luminous intensity of the light output of the traffic signal indications and to change the bulbs before critical failure of the infrastructure which in turn reduces overall maintenance costs of the asset.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Traffic Signals	100%	720,000	5,995,000	6,715,000
				6,715,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	470,000	245,000	-	-	-	-	-	-	-	-	-	715,000
49412 - Contrib From Rsve	250,000	-	-	-	-	-	-	-	-	-	-	250,000
Total Funding Source	**720,000**	**245,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**965,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	720,000	245,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	3,215,000
Total Expenditure	**720,000**	**245,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**3,215,000**
Percent Increase			**2.04%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(250,000)**	**(250,000)**	**(250,000)**	**(250,000)**	**(250,000)**	**(250,000)**	**(250,000)**	**(250,000)**	**(250,000)**	**(2,250,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662320011 - Traffic Signal Infrastructure/Upgrades

Project Manager	Carolyn Ryall	**Second Proj Manager**	Javed Khan	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Maintenance	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2049-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description
Proactive and Reactive Signal Phasing Changes, Detection Changes, Pedestrian Countdown Signals, Signage and Marking upgrades.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Traffic Signals	100%	900,000	7,194,000	8,094,000
				8,094,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49255 - Inter Capital Transfers	150,000	-	-	-	-	-	-	-	-	-	-	150,000
49300 - Contrib Frm Current	750,000	294,000	-	-	-	-	-	-	-	-	-	1,044,000
Total Funding Source	**900,000**	**294,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,194,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	900,000	294,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,894,000
Total Expenditure	**900,000**	**294,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**3,894,000**
Percent Increase			**2.04%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(300,000)**	**(300,000)**	**(300,000)**	**(300,000)**	**(300,000)**	**(300,000)**	**(300,000)**	**(300,000)**	**(300,000)**	**(2,700,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662310217 - In-Fill Street Lighting Program in Former Town of Ancaster

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mushfiqur Rahman	**Project Rank**	0.0
Project Type	New	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	12	**Completion Date**	2049-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Design and installation of new street lighting system different dark areas within Ancaster. Installation of new system inclusive of power supply equipment, poles, luminaires and underground electrical wiring. Project will be completed in 13 phases from 2022 to 2035. Every phase will include design and construction.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Street Lighting - Luminaires	100%	750,000	2,495,000	3,245,000
				3,245,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	750,000	245,000	–	–	–	–	–	–	–	–	–	995,000
Total Funding Source	**750,000**	**245,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**995,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	750,000	245,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	3,245,000
Total Expenditure	**750,000**	**245,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**3,245,000**
Percent Increase			**2.04%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(250,000)**	**(250,000)**	**(250,000)**	**(250,000)**	**(250,000)**	**(250,000)**	**(250,000)**	**(250,000)**	**(250,000)**	**(2,250,000)**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
53051 - Operating Supplies	–	2,221	–	–	–	–	–	–	–	–	–	2,221
Total Expenditure		**2,221**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**2,221**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4042310017 - Street Lighting Capital Program

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mushfiqur Rahman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Roadway Maintenance - Transportation	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Maintenance	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2049-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To provide capital street lighting improvements such as spot upgrades on residential streets and alleys; upgrading deficient existing installations; repair of old and leaning poles; replacement of decorative lighting fixtures and group relamping.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Street Lighting - Luminaires	100%	650,000	3,597,000	4,247,000
				4,247,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49255 - Inter Capital Transfers	270,000	-	-	-	-	-	-	-	-	-	-	270,000
49300 - Contrib Frm Current	380,000	147,000	-	-	-	-	-	-	-	-	-	527,000
Total Funding Source	**650,000**	**147,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**797,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	650,000	147,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	2,147,000
Total Expenditure	**650,000**	**147,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**2,147,000**
Percent Increase			**2.04%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(150,000)**	**(150,000)**	**(150,000)**	**(150,000)**	**(150,000)**	**(150,000)**	**(150,000)**	**(150,000)**	**(150,000)**	**(1,350,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662310020 - Street Lighting Pole Inspections & Replacements

Project Manager	Carolyn Ryall	**Second Proj Manager**	Peter Locs	**Project Rank**	0.0
Project Type	Replacement	**Section**	Roadway Maintenance - Transportation	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2049-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Inspect and/or Replace end of life street lighting poles identified by asset condition assessment ratings undertaken in previous years. Poles are located sporadically throughout the City. Approximately up to 40 poles to be replaced per year.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Street Lighting - Poles	100%	650,000	5,995,000	6,645,000
				6,645,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	650,000	245,000	–	–	–	–	–	–	–	–	–	895,000
Total Funding Source	**650,000**	**245,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**895,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	650,000	245,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	3,145,000
Total Expenditure	**650,000**	**245,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**3,145,000**
Percent Increase			**2.04%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(250,000)**	**(250,000)**	**(250,000)**	**(250,000)**	**(250,000)**	**(250,000)**	**(250,000)**	**(250,000)**	**(250,000)**	**(2,250,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032314405 - Contaminated Soil & Rock Disposal Program

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2050-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Allocated funding for surface and subsurface infrastructure projects that require the disposal of contaminated soils or excessive rock and/or soil removal, as well as granular quantity overruns due to removal of soil and/or rock. This allows immediate action resulting in improved overall operation and increased service levels.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	185,385	150,000	-	-	-	-	-	-	-	-	-	335,385
49315 - Contrib Frm Rate to Capital	1,257,360	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	5,757,360
Total Funding Source	**1,442,745**	**600,000**	**450,000**	**450,000**	**450,000**	**450,000**	**450,000**	**450,000**	**450,000**	**450,000**	**450,000**	**6,092,745**
Percent Increase			**(25.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	(108,255)	-	-	-	-	-	-	-	-	-	-	(108,255)
59212 - Construction	1,551,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	7,551,000
Total Expenditure	**1,442,745**	**600,000**	**600,000**	**600,000**	**600,000**	**600,000**	**600,000**	**600,000**	**600,000**	**600,000**	**600,000**	**7,442,745**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(150,000)**	**(150,000)**	**(150,000)**	**(150,000)**	**(150,000)**	**(150,000)**	**(150,000)**	**(150,000)**	**(150,000)**	**(1,350,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4042310417 - Retaining Wall Rehabilitation Program ES

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2049-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description To perform rehabilitation and/or the replacement of minor retaining walls situated upon road allowances throughout the City, reducing maintenance costs, liability risks and extending the service life of the asset where possible.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Retaining Walls	100%	600,000	4,796,000	5,396,000
				5,396,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49255 - Inter Capital Transfers	150,000	-	-	-	-	-	-	-	-	-	-	150,000
49300 - Contrib Frm Current	450,000	196,000	-	-	-	-	-	-	-	-	-	646,000
Total Funding Source	**600,000**	**196,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**796,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	600,000	196,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,596,000
Total Expenditure	**600,000**	**196,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**2,596,000**
Percent Increase			**2.04%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(200,000)**	**(200,000)**	**(200,000)**	**(200,000)**	**(200,000)**	**(200,000)**	**(200,000)**	**(200,000)**	**(200,000)**	**(1,800,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032311016 - Local Road Asset Preservation

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2031-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2050-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description In accordance with the Local and Collector Road Asset Preservation Strategy, the roadways within this neighbourhood have become surface deficient and are in need of resurfacing and base repairs. This will extend the life of the roadways, improve the level of service, increase safety, reduce risk and liability, and reduce maintenance costs. The proposed project listing, compiled on a neighbourhood basis, shall create attractive contract packages for the paving industry. This may result in potential cost savings and maximize the overall cost effectiveness of program delivery.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban - Local	**100%**	**-**	**200,000,000**	**200,000,000**
				200,000,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59212 - Construction	-	-	-	-	-	-	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**10,000,000**	**10,000,000**	**10,000,000**	**10,000,000**	**10,000,000**	**50,000,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**(10,000,000)**	**(10,000,000)**	**(10,000,000)**	**(10,000,000)**	**(10,000,000)**	**(50,000,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032219321 - Safari - Kirkwall to Valens

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2022-01-01	**Budget Type**	Capital Tax	**Year Identified**	2022
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	13	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway requires an elevation increase to prevent flooding from adjacent wetlands. This will improve the level-of-service, increase safety and reduce maintenance costs, and eliminate road closures due to flooding. This project requires preliminary assessments and studies, as well as approvals from external agencies. CPMS 11691

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Rural Local Roads	100%	500,000	4,794,000	5,294,000
				5,294,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	500,000	–	–	–	–	–	–	–	–	–	–	500,000
49300 - Contrib Frm Current	–	294,000	–	–	–	–	–	–	–	–	–	294,000
Total Funding Source	**500,000**	**294,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**794,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	–	294,000	–	–	–	–	–	–	–	–	–	294,000
55801 - Consulting Services	–	–	–	–	–	–	–	–	–	–	–	–
59212 - Construction	500,000	–	–	4,500,000	–	–	–	–	–	–	–	5,000,000
Total Expenditure	**500,000**	**294,000**	**–**	**4,500,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**5,294,000**
Percent Increase			**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(4,500,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(4,500,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662320340 - Barton-Nash-Bancroft-Kenora MUP (Kentley-Nashdale)

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mushfiqur Rahman	**Project Rank**	0.0
Project Type	Expansion / Extension	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Growth	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	5	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description

Kentley-Nashdale is to be split up into two phases:

Phase 1: This phase proposes a 2024 Design/Build that incorporates the addition of a 3m multi-use path along the north side of Barton St between the RHVP ramp and Nash Rd. Phase 1 also includes the addition of a 3m multi-use path along the west side of Nash Rd between the Barton St and Bancroft St.

Phase 2: This phase proposes a 2024 Design and 2025 implementation that incorporates the addition of a 3m multi-use path along the west side of Kenora Ave between the entrance to the Kenora Transfer Station and Kentley Dr, as well as Bancroft St between Nash Rd and Kenora Ave. Phase 2 also includes the addition of bicycle path or cycle track through the Kenora Transfer Station, ending at Confederation Go.

Comments

Bicycle signals and cross-ride pavement markings at signalized intersections
• Cross-ride pavement markings at stop-controlled crossings as required
• OTM Book 18 signage/pavement markings, as required

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	100,000	725,200	825,200
				825,200

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	100,000	725,200	-	-	-	-	-	-	-	-	-	825,200
Total Funding Source	**100,000**	**725,200**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**825,200**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	100,000	100,000	-	-	-	-	-	-	-	-	-	200,000
59212 - Construction	-	625,200	-	-	-	-	-	-	-	-	-	625,200
Total Expenditure	**100,000**	**725,200**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**825,200**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662420404 - Bike Facilities Crossing RHVP

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mushfiqur Rahman	**Project Rank**	0.0
Project Type	Expansion / Extension	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	LifecycleSystem	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	5	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Provide a cycling facility along Lawrence Road from Mount Albion Road to King Street and along King Street from Lawrence Road to Pottruff Road (about 600m).

Comments Connect existing cycling facilities along Lawrence and King Street by providing a key connection over the Red Hill Valley Parkway.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Paths/Trails	100%	100,000	706,580	806,580
				806,580

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	100,000	706,580	-	-	-	-	-	-	-	-	-	806,580
Total Funding Source	**100,000**	**706,580**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**806,580**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	100,000	-	-	-	-	-	-	-	-	-	-	100,000
59212 - Construction	-	706,580	-	-	-	-	-	-	-	-	-	706,580
Total Expenditure	**100,000**	**706,580**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**806,580**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	-	16,815	-	-	-	-	-	-	-	-	-	16,815
Total Expenditure		**16,815**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**16,815**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4662320343 - Dundas St MUP - Hwy 6 to Hamilton St

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mushfiqur Rahman	**Project Rank**	0.0
Project Type	Expansion / Extension	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	System	**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	15	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Construction of MUP along Dundas St - Hwy 6 to Hamilton St.
Comments Complete street enhancement by providing MUP along Dundas Street Corridor

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Paths/Trails	100%	100,000	315,000	415,000
				415,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	100,000	-	-	-	-	-	-	-	-	-	-	100,000
Total Funding Source	**100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	100,000	-	-	-	-	-	-	-	-	-	-	100,000
59212 - Construction	-	-	315,000	-	-	-	-	-	-	-	-	315,000
Total Expenditure	**100,000**	**-**	**315,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**415,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(315,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(315,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662520552 - Traffic Signal Modernization - Upper James & Fennell

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mushfiqur Rahman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	LifecycleSystem	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	8	**Completion Date**	2025-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To reconstruct and modernize the existing traffic signal to improve user safety. CPMS 11742

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Traffic Signals	100%	400,000	-	400,000
				400,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	400,000	-	-	-	-	-	-	-	-	-	-	400,000
Total Funding Source	**400,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**400,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	400,000	-	-	-	-	-	-	-	-	-	-	400,000
Total Expenditure	**400,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**400,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032618186 - Bridge 186 - Emerald Street, Pedestrian Bridge over CNR Tracks

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	3	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 11786

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	–	397,000	397,000
				397,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	–	147,000	–	–	–	–	–	–	–	–	–	147,000
Total Funding Source	**–**	**147,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**147,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	–	147,000	–	–	–	–	–	–	–	–	–	147,000
59212 - Construction	–	–	–	250,000	–	–	–	–	–	–	–	250,000
Total Expenditure	**–**	**147,000**	**–**	**250,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**397,000**
Percent Increase			**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(250,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(250,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032318119 - Bridge 119 - Woodburn, 750m s/o RR 20 Rd

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Construction - Engineering Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	9	**Completion Date**	2030-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 11698

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	250,000	1,250,000	1,500,000
				1,500,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	245,000	-	-	-	-	-	-	-	-	-	-	245,000
49300 - Contrib Frm Current	5,000	-	-	-	-	-	-	-	-	-	-	5,000
Total Funding Source	**250,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**250,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	-	30,000	220,000	-	-	-	-	-	-	-	250,000
59212 - Construction	250,000	-	-	-	-	1,000,000	-	-	-	-	-	1,250,000
Total Expenditure	**250,000**	**-**	**30,000**	**220,000**	**-**	**1,000,000**	**-**	**-**	**-**	**-**	**-**	**1,500,000**
Percent Increase			**100.00%**	**633.33%**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(30,000)**	**(220,000)**	**0**	**(1,000,000)**	**0**	**0**	**0**	**0**	**0**	**(1,250,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032418430 - Bridge 430 - Westbrook, 280m s/o RR 20

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	11	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 11782

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	80,000	370,000	450,000
				450,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	80,000	-	-	-	-	-	-	-	-	-	-	80,000
49300 - Contrib Frm Current	-	70,000	-	-	-	-	-	-	-	-	-	70,000
Total Funding Source	**80,000**	**70,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**150,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	250,000	-	-	-	-	-	-	-	250,000
59225 - Design Engineering Overhead	80,000	70,000	50,000	-	-	-	-	-	-	-	-	200,000
Total Expenditure	**80,000**	**70,000**	**50,000**	**250,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**450,000**
Percent Increase			**(28.57%)**	**400.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(50,000)**	**(250,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(300,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032418431 - Bridge 431 - Westbrook Rd, 205m s/o Golf Club Rd

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	11	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 11774

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	150,000	1,047,000	1,197,000
				1,197,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	150,000	-	-	-	-	-	-	-	-	-	-	150,000
49300 - Contrib Frm Current	-	147,000	-	-	-	-	-	-	-	-	-	147,000
Total Funding Source	**150,000**	**147,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**297,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	750,000	-	-	-	-	-	-	-	750,000
59225 - Design Engineering Overhead	150,000	147,000	150,000	-	-	-	-	-	-	-	-	447,000
Total Expenditure	**150,000**	**147,000**	**150,000**	**750,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,197,000**
Percent Increase			**2.04%**	**400.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(150,000)**	**(750,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(900,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032618224 - Bridge 224 - Pedestrian Bridge Over QEW (Red Hill Creek Expressway Trail)

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	5	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Comments Based on the OSIM bridge inspection, slope settlement at the approach is occurring which will require investigation and rehabilitation. CPMS 11772

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	-	280,000	280,000
				280,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	80,000	-	-	-	-	-	-	-	-	-	80,000
Total Funding Source	**-**	**80,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**80,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	80,000	-	-	-	-	-	-	-	-	-	80,000
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	200,000	-	-	-	-	-	-	-	200,000
Total Expenditure	**-**	**80,000**	**-**	**200,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**280,000**
Percent Increase			**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(200,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(200,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032418307 - Bridge 307 - Main Street W, 135m w/o Dundurn St S

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	1	**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 10798

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	150,000	1,700,000	1,850,000
				1,850,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	150,000	-	-	-	-	-	-	-	-	-	-	150,000
49300 - Contrib Frm Current	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**150,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**150,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	150,000	-	250,000	-	-	-	-	-	-	-	-	400,000
59212 - Construction	-	-	-	1,450,000	-	-	-	-	-	-	-	1,450,000
Total Expenditure	**150,000**	**-**	**250,000**	**1,450,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,850,000**
Percent Increase			**100.00%**	**480.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(250,000)**	**(1,450,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,700,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032318046 - Bridge 046 - Christina Ave, 10m s/o Willow Lane

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	10	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection completed, it has been determined that the existing structure has become deficient and is in need of replacement in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 11762

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	30,000	1,015,600	1,045,600
				1,045,600

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	25,000	-	-	-	-	-	-	-	-	-	-	25,000
49300 - Contrib Frm Current	5,000	215,600	-	-	-	-	-	-	-	-	-	220,600
Total Funding Source	**30,000**	**215,600**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**245,600**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	-	800,000	-	-	-	-	-	-	-	800,000
59225 - Design Engineering Overhead	-	215,600	-	-	-	-	-	-	-	-	-	215,600
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	30,000	-	-	-	-	-	-	-	-	-	-	30,000
Total Expenditure	**30,000**	**215,600**	**-**	**800,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,045,600**
Percent Increase			**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(800,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(800,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032518346 - Bridge 246 - Glover Rd, 335m s/o Barton Street

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	10	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection completed, it has been determined that the existing structure has become deficient and is in need of replacement in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 11785

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	30,000	1,015,600	1,045,600
				1,045,600

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	30,000	215,600	–	–	–	–	–	–	–	–	–	245,600
Total Funding Source	**30,000**	**215,600**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**245,600**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	–	215,600	–	–	–	–	–	–	–	–	–	215,600
55801 - Consulting Services	30,000	–	–	–	–	–	–	–	–	–	–	30,000
59212 - Construction	–	–	–	800,000	–	–	–	–	–	–	–	800,000
Total Expenditure	**30,000**	**215,600**	**–**	**800,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**1,045,600**
Percent Increase			**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(800,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(800,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032718234 - Bridge 234 - South Service Rd, 257m e/o Jones Rd

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2027-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	10	**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 11778

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	–	500,000	500,000
				500,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
55801 - Consulting Services	–	–	150,000	–	–	–	–	–	–	–	–	150,000
59212 - Construction	–	–	–	–	350,000	–	–	–	–	–	–	350,000
Total Expenditure	**–**	**–**	**150,000**	**–**	**350,000**	**–**	**–**	**–**	**–**	**–**	**–**	**500,000**
Percent Increase			**100.00%**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(150,000)**	**0**	**(350,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(500,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032518164 - Bridge 164 - Kenilworth Ave, 35m s/o Lawrence Rd

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	4	**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 11775

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	150,000	1,625,000	1,775,000
				1,775,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	150,000	-	-	-	-	-	-	-	-	-	-	150,000
Total Funding Source	**150,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**150,000**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
55441 - Design	-	-	-	-	-	-	-	-	-	-	-	-
55801 - Consulting Services	-	-	225,000	-	-	-	-	-	-	-	-	225,000
59212 - Construction	-	-	-	-	1,400,000	-	-	-	-	-	-	1,400,000
59225 - Design Engineering Overhead	150,000	-	-	-	-	-	-	-	-	-	-	150,000
Total Expenditure	**150,000**	**-**	**225,000**	**-**	**1,400,000**	**-**	**-**	**-**	**-**	**-**	**-**	**1,775,000**
Percent Increase			100.00%	(100.00%)	100.00%	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	**0**	**0**	**(225,000)**	**0**	**(1,400,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,625,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032418295 - Bridge 295 - Mountain Brow Blvd, 55m e/o Mohawk Rd E

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	6	**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 11777

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	150,000	1,550,000	1,700,000
				1,700,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	150,000	-	-	-	-	-	-	-	-	-	-	150,000
Total Funding Source	**150,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**150,000**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
55441 - Design	-	-	-	-	-	-	-	-	-	-	-	-
55801 - Consulting Services	-	-	150,000	-	-	-	-	-	-	-	-	150,000
59212 - Construction	-	-	-	-	1,400,000	-	-	-	-	-	-	1,400,000
59225 - Design Engineering Overhead	150,000	-	-	-	-	-	-	-	-	-	-	150,000
Total Expenditure	**150,000**	**-**	**150,000**	**-**	**1,400,000**	**-**	**-**	**-**	**-**	**-**	**-**	**1,700,000**
Percent Increase			100.00%	(100.00%)	100.00%	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	**0**	**0**	**(150,000)**	**0**	**(1,400,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,550,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032518091 - Bridge 091 - Ogilvie St, 3m n/o Governor's Rd

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	13	**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 11784

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	180,000	960,000	1,140,000
				1,140,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	180,000	-	-	-	-	-	-	-	-	-	-	180,000
Total Funding Source	**180,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**180,000**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
55441 - Design	-	-	150,000	-	-	-	-	-	-	-	-	150,000
55801 - Consulting Services	180,000	-	-	-	-	-	-	-	-	-	-	180,000
59212 - Construction	-	-	-	-	810,000	-	-	-	-	-	-	810,000
Total Expenditure	**180,000**	**-**	**150,000**	**-**	**810,000**	**-**	**-**	**-**	**-**	**-**	**-**	**1,140,000**
Percent Increase			100.00%	(100.00%)	100.00%	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	**0**	**0**	**(150,000)**	**0**	**(810,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(960,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032418029 - Bridge 029 - Middletown Rd, 780m n/oHighway No. 8

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	13	**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 11776

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	150,000	1,150,000	1,300,000
				1,300,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	150,000	-	-	-	-	-	-	-	-	-	-	150,000
Total Funding Source	**150,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**150,000**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
55441 - Design	-	-	-	-	-	-	-	-	-	-	-	-
55801 - Consulting Services	-	-	150,000	-	-	-	-	-	-	-	-	150,000
59212 - Construction	-	-	-	-	1,000,000	-	-	-	-	-	-	1,000,000
59225 - Design Engineering Overhead	150,000	-	-	-	-	-	-	-	-	-	-	150,000
Total Expenditure	**150,000**	**-**	**150,000**	**-**	**1,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**1,300,000**
Percent Increase			100.00%	(100.00%)	100.00%	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	**0**	**0**	**(150,000)**	**0**	**(1,000,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,150,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032618117 - Bridge 117 - Old Guelph Rd, 110m south of Homestead Ave

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	13	**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 11773

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	-	1,822,000	1,822,000
				1,822,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	147,000	-	-	-	-	-	-	-	-	-	147,000
Total Funding Source	**-**	**147,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**147,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	-	-	-	-	-	-	-	-	-	-	-
55801 - Consulting Services	-	-	225,000	-	-	-	-	-	-	-	-	225,000
59212 - Construction	-	-	-	-	1,450,000	-	-	-	-	-	-	1,450,000
59225 - Design Engineering Overhead	-	147,000	-	-	-	-	-	-	-	-	-	147,000
Total Expenditure	**-**	**147,000**	**225,000**	**-**	**1,450,000**	**-**	**-**	**-**	**-**	**-**	**-**	**1,822,000**
Percent Increase			**53.06%**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(225,000)**	**0**	**(1,450,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,675,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032318009 - Bridge 009 - Concession 6W, 470m w/o Sheffield Rd

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	13	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description
Based on the OSIM bridge inspection, installation of a SBGR is required. CPMS 11761

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	110,000	1,745,000	1,855,000
				1,855,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	105,000	–	–	–	–	–	–	–	–	–	–	105,000
49300 - Contrib Frm Current	5,000	245,000	–	–	–	–	–	–	–	–	–	250,000
Total Funding Source	**110,000**	**245,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**355,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	110,000	245,000	–	–	–	–	–	–	–	–	–	355,000
59212 - Construction	–	–	–	1,500,000	–	–	–	–	–	–	–	1,500,000
Total Expenditure	**110,000**	**245,000**	**–**	**1,500,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**1,855,000**
Percent Increase			**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(1,500,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,500,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032318297 - Bridge 297 - Main St, 120m s/o Governors Road

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	13	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 11768

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	180,000	3,045,000	3,225,000
				3,225,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	145,000	-	-	-	-	-	-	-	-	-	-	145,000
49300 - Contrib Frm Current	35,000	245,000	-	-	-	-	-	-	-	-	-	280,000
Total Funding Source	**180,000**	**245,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**425,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	150,000	-	-	-	-	-	-	-	-	-	-	150,000
55801 - Consulting Services	30,000	245,000	-	-	-	-	-	-	-	-	-	275,000
59212 - Construction	-	-	-	2,800,000	-	-	-	-	-	-	-	2,800,000
Total Expenditure	**180,000**	**245,000**	**-**	**2,800,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,225,000**
Percent Increase			**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(2,800,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(2,800,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032418043 - Bridge 043 - Seaman St, 410m wesdt of Dewitt Rd

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	10	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 11780

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	150,000	500,000	650,000
				650,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	150,000	-	-	-	-	-	-	-	-	-	-	150,000
Total Funding Source	**150,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**150,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	500,000	-	-	-	-	-	-	-	-	500,000
59225 - Design Engineering Overhead	150,000	-	-	-	-	-	-	-	-	-	-	150,000
Total Expenditure	**150,000**	**-**	**500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**650,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(500,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(500,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032618232 - Bridge 232 - South Service Rd, 390m e/o Fruitland Rd

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	10	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 11763

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	–	1,147,000	1,147,000
				1,147,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	–	147,000	–	–	–	–	–	–	–	–	–	147,000
Total Funding Source	**–**	**147,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**147,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	–	147,000	–	–	–	–	–	–	–	–	–	147,000
59212 - Construction	–	–	–	1,000,000	–	–	–	–	–	–	–	1,000,000
Total Expenditure	**–**	**147,000**	**–**	**1,000,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**1,147,000**
Percent Increase			**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(1,000,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,000,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032518303 - Bridge 303 - Pedestrian Rail Trail Bridge over Main St W

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	1	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 11779

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	150,000	1,080,000	1,230,000
				1,230,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	150,000	80,000	-	-	-	-	-	-	-	-	-	230,000
Total Funding Source	**150,000**	**80,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**230,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	150,000	80,000	-	-	-	-	-	-	-	-	-	230,000
59212 - Construction	-	-	-	1,000,000	-	-	-	-	-	-	-	1,000,000
Total Expenditure	**150,000**	**80,000**	**-**	**1,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,230,000**
Percent Increase			**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(1,000,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,000,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032318300 - Bridge 300 - Cootes Dr. 185m e/o Olympic Dr

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	13	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 11769

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	100,000	500,000	600,000
				600,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	95,000	-	-	-	-	-	-	-	-	-	-	95,000
49300 - Contrib Frm Current	5,000	-	-	-	-	-	-	-	-	-	-	5,000
Total Funding Source	**100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	100,000	-	-	-	-	-	-	-	-	-	-	100,000
59212 - Construction	-	-	-	500,000	-	-	-	-	-	-	-	500,000
Total Expenditure	**100,000**	**-**	**-**	**500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**600,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(500,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(500,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032318476 - Bridge 476 - Hall Rd, 35m w/o Woodburn Rd

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Demolition / Disposal	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	11	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Comments Based on the OSIM bridge inspection and other available information, this bridge is no longer required as it is not part of the active ROW. CPMS 11771

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	530,000	490,000	1,020,000
				1,020,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	420,000	–	–	–	–	–	–	–	–	–	–	420,000
49300 - Contrib Frm Current	110,000	490,000	–	–	–	–	–	–	–	–	–	600,000
Total Funding Source	**530,000**	**490,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**1,020,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	30,000	–	–	–	–	–	–	–	–	–	–	30,000
59212 - Construction	420,000	490,000	–	–	–	–	–	–	–	–	–	910,000
59225 - Design Engineering Overhead	80,000	–	–	–	–	–	–	–	–	–	–	80,000
Total Expenditure	**530,000**	**490,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**1,020,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4662320375 - Waterdown TMP Implementation

Project Manager	Carolyn Ryall	**Second Proj Manager**	Mushfiqur Rahman	**Project Rank**	0.0
Project Type	Enhancement	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	MaintenanceSystem	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Implement Roadway Safety treatments as an output of the Waterdown Traffic Management Plan including speed cushions, pedestrian crossings, signal re-timing, bump-out/parking revisions, sign and marking revisions, and associated civil works.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Collector Roads	100%	600,000	246,000	846,000
				846,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	600,000	196,000	-	-	-	-	-	-	-	-	-	796,000
Total Funding Source	**600,000**	**196,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**796,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	600,000	196,000	50,000	-	-	-	-	-	-	-	-	846,000
Total Expenditure	**600,000**	**196,000**	**50,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**846,000**
Percent Increase			**(74.49%)**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(50,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(50,000)**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	-	-	6,190	-	-	-	-	-	-	-	-	6,190
56120 - Hydro	-	-	8,740	-	-	-	-	-	-	-	-	8,740
Total Expenditure		**-**	**14,930**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**14,930**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4032311014 - Wentworth - Wilson to King (LRT Enabling)

Project Manager	Jackie Kennedy	**Second Proj Manager**	Susan Jacob	**Project Rank**	0.0
Project Type	Coordinated - Rehabilitation	**Section**	Design Services - Engineering Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	3	**Completion Date**	2024-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Metrolinx has initiated watermain installation works along Wentworth St. The City will coordinate the resurfacing of the two side street approaches (Nightingale St and King William St) with the Metrolinx works. Coordinating the resurfacing of the two approaches is a cost-effective method as it may result in cost-savings through traffic control and mobilization costs. This project is coordinated with watermain replacement. Subject to Metrolinx funding. CPMS 11259

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	311,000	-	311,000
				311,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	265,000	-	-	-	-	-	-	-	-	-	-	265,000
49300 - Contrib Frm Current	46,000	-	-	-	-	-	-	-	-	-	-	46,000
Total Funding Source	**311,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**311,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	311,000	-	-	-	-	-	-	-	-	-	-	311,000
Total Expenditure	**311,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**311,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032311013 - Sherman - King to south end (LRT Enabling)

Project Manager	Jackie Kennedy	**Second Proj Manager**	Abdul Shaikh	**Project Rank**	0.0
Project Type	Coordinated - Rehabilitation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	3	**Completion Date**	2025-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Metrolinx has initiated watermain installation works along Sherman Ave. The City will coordinate the reconstruction of the south end of Sherman Ave with the Metrolinx works. Coordinating the resurfacing of the south end of Sherman Ave is a cost-effective method as it may result in cost-savings through traffic control and mobilization costs. This project is coordinated with watermain replacement. Subject to Metrolinx funding. CPMS 11258

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Collector Roads	100%	2,230,000	-	2,230,000
				2,230,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	1,277,000	-	-	-	-	-	-	-	-	-	-	1,277,000
43526 - Provincial Contribution	910,000	-	-	-	-	-	-	-	-	-	-	910,000
49300 - Contrib Frm Current	43,000	-	-	-	-	-	-	-	-	-	-	43,000
Total Funding Source	**2,230,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,230,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	2,230,000	-	-	-	-	-	-	-	-	-	-	2,230,000
Total Expenditure	**2,230,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,230,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4032411015 - Main - Queenston Traffic Circle to Delena & Rosewood (LRT Enabling)

Project Manager	Jackie Kennedy	**Second Proj Manager**	Abdul Shaikh	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	4	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Metrolinx has initiated watermain installation works along Main St E and Rosewood Rd. The City will coordinate additional resurfacing of sections of Main St E, as well as the reconstruction of Main St E, in coordination with sewer upgrades. Coordinating the resurfacing/reconstruction of Main St E is a cost-effective method as it may result in cost-savings through traffic control and mobilization costs. Subject to Metrolinx funding. CPMS #11305

Comments LRT Enabling - coordinated

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	5,245,000	–	5,245,000
				5,245,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
43526 - Provincial Contribution	1,295,000	–	–	–	–	–	–	–	–	–	–	1,295,000
49300 - Contrib Frm Current	3,950,000	–	–	–	–	–	–	–	–	–	–	3,950,000
Total Funding Source	**5,245,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**5,245,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	5,245,000	–	–	–	–	–	–	–	–	–	–	5,245,000
Total Expenditure	**5,245,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**5,245,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	–	–	–	–	–	–	–	–	–	–	–	–
51101 - Wages	–	–	8,194	–	–	–	–	–	–	–	–	8,194

53051 - Operating Supplies	-	-	6,001	-	-	-	-	-	-	-	-	6,001
Total Expenditure		**-**	**14,195**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**14,195**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4032311905 - Milton/City Cost Share - Milburough Line - RR7/Derry to Concession 10 East

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	15	**Completion Date**	2025-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs. This is a boundary road shared between the City of Hamilton and the Town of Milton. Milton is leading the design and construction of this project. This funding is for Hamilton's 50% cost-share of the road works to be reimbursed to Milton. CPMS #11710

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Rural Local Roads	100%	800,000	-	800,000
				800,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	700,000	-	-	-	-	-	-	-	-	-	-	700,000
49300 - Contrib Frm Current	100,000	-	-	-	-	-	-	-	-	-	-	100,000
Total Funding Source	**800,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**800,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	700,000	-	-	-	-	-	-	-	-	-	-	700,000
59225 - Design Engineering Overhead	100,000	-	-	-	-	-	-	-	-	-	-	100,000
Total Expenditure	**800,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**800,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032310108 - Retaining Wall - RW0531 Scenic - 100m east of Goulding - N/S

Project Manager	Jackie Kennedy	**Second Proj Manager**	Susan Jacob	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Design Services - Engineering Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	14	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the 2020 OSIM inspection, it has been determined that Retaining wall RW0531 located at Scenic Drive, is in fair condition with severe scaling and spalls. The structure needs to undergo repairs to rectify the deterioration. CPMS 11823

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Retaining Walls	100%	150,000	1,600,000	1,750,000
				1,750,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	150,000	-	-	-	-	-	-	-	-	-	-	150,000
Total Funding Source	**150,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**150,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	150,000	-	-	-	-	-	-	-	-	-	-	150,000
59212 - Construction	-	-	1,600,000	-	-	-	-	-	-	-	-	1,600,000
Total Expenditure	**150,000**	**-**	**1,600,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,750,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(1,600,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,600,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032318328 - Bridge 328 - Industrial Drive, 240m east of Gage

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	4	**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 11767

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	150,000	2,297,000	2,447,000
				2,447,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	145,000	-	-	-	-	-	-	-	-	-	-	145,000
49300 - Contrib Frm Current	5,000	147,000	-	-	-	-	-	-	-	-	-	152,000
Total Funding Source	**150,000**	**147,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**297,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	150,000	-	-	-	-	-	-	-	-	-	-	150,000
55801 - Consulting Services	-	147,000	150,000	-	-	-	-	-	-	-	-	297,000
59212 - Construction	-	-	-	-	2,000,000	-	-	-	-	-	-	2,000,000
Total Expenditure	**150,000**	**147,000**	**150,000**	**-**	**2,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**2,447,000**
Percent Increase			**2.04%**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(150,000)**	**0**	**(2,000,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(2,150,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032510109 - Retaining Wall - RW0530 at Scenic - 70m west of Denlow - N/S (Chedoke Falls)

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	14	**Completion Date**	2030-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the 2020 OSIM inspection, it has been determined that Retaining wall RW0530 located at Scenic Drive, is in fair to poor condition with severe spalls and delamination. The structure needs to undergo repairs to rectify the deterioration. CPMS #11362

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Retaining Walls	100%	200,000	1,279,000	1,479,000
				1,479,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	200,000	–	–	–	–	–	–	–	–	–	–	200,000
Total Funding Source	**200,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**200,000**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
55441 - Design	200,000	–	–	–	–	–	–	–	–	–	–	200,000
59212 - Construction	–	–	–	–	–	1,279,000	–	–	–	–	–	1,279,000
Total Expenditure	**200,000**	**–**	**–**	**–**	**–**	**1,279,000**	**–**	**–**	**–**	**–**	**–**	**1,479,000**
Percent Increase			0.00%	0.00%	0.00%	100.00%	(100.00%)	0.00%	0.00%	0.00%	0.00%	
Funding Required	**0**	**0**	**0**	**0**	**0**	**(1,279,000)**	**0**	**0**	**0**	**0**	**0**	**(1,279,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032310210 - Retaining Wall - RW0039,RW0040, RW0188 - Jerseyville Road West

Project Manager	Jackie Kennedy	**Second Proj Manager**	Susan Jacob	**Project Rank**	0.0
Project Type	Replacement	**Section**	Design Services - Engineering Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	12	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the 2020 OSIM inspection, Retaining walls RW0039 located at Jerseyville Road West, is in fair to poor condition with broken cages and significant loss of stone material; RW0188 is in poor condition with deformations and bulging baskets; RW0040 is in fair condition with broken and corroded cages. Replacement of these structures is intended to reduce the risk to public safety while maintaining continuity of the road network. CPMS #11610

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Retaining Walls	100%	150,000	1,895,000	2,045,000
				2,045,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	-	1,895,000	-	-	-	-	-	-	-	-	-	1,895,000
49300 - Contrib Frm Current	150,000	-	-	-	-	-	-	-	-	-	-	150,000
Total Funding Source	**150,000**	**1,895,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,045,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	150,000	-	-	-	-	-	-	-	-	-	-	150,000
59212 - Construction	-	1,895,000	-	-	-	-	-	-	-	-	-	1,895,000
Total Expenditure	**150,000**	**1,895,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,045,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032310215 - Retaining Wall - RW0551 & RW0552 at Golfview Crescent, 65m south of Soble Plural

Project Manager	Jackie Kennedy	**Second Proj Manager**	Susan Jacob	**Project Rank**	0.0
Project Type	Replacement	**Section**	Design Services - Engineering Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	13	**Completion Date**	2025-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the inspections that have been completed, it has been determined that the existing retaining wall structures that support adjacent slope embankments have become deficient and are in need of replacement. This is intended to reduce the risk to public safety. CPMS 11714

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Retaining Walls	**100%**	**725,000**	**–**	**725,000**
				725,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	575,000	–	–	–	–	–	–	–	–	–	–	575,000
49300 - Contrib Frm Current	150,000	–	–	–	–	–	–	–	–	–	–	150,000
Total Funding Source	**725,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**725,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	150,000	–	–	–	–	–	–	–	–	–	–	150,000
59212 - Construction	575,000	–	–	–	–	–	–	–	–	–	–	575,000
59225 - Design Engineering Overhead	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure	**725,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**725,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4400051601 - Equipment Acquisition (DC) Program

Project Manager	Robert Wagner	**Second Proj Manager**	Kara Bunn	**Project Rank**	2.3
Project Type	New	**Section**	Business Programs - Environmental Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2009
Investment Type	Growth	**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2031-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Comments To fund additional equipment for Environmental Services work related to development/growth in the City. In 2026 - Deep Tine Aerator, outfront mowers with collection systems

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Equipment/Machinery Other	100%	806,000	1,482,000	2,288,000
				2,288,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	499,720	153,140	153,140	153,140	153,140	153,140	153,140	-	-	-	-	1,418,560
48476 - DC Rsv TCA Non-Res	306,280	93,860	93,860	93,860	93,860	93,860	93,860	-	-	-	-	869,440
49300 - Contrib Frm Current	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**806,000**	**247,000**	**247,000**	**247,000**	**247,000**	**247,000**	**247,000**	**-**	**-**	**-**	**-**	**2,288,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53415 - Equipment	806,000	247,000	247,000	247,000	247,000	247,000	247,000	-	-	-	-	2,288,000
Total Expenditure	**806,000**	**247,000**	**247,000**	**247,000**	**247,000**	**247,000**	**247,000**	**-**	**-**	**-**	**-**	**2,288,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51001 - Salaries	-	-	-	-	-	-	-	-	-	-	-	-
53405 - Computer Hardware	-	-	-	-	-	-	-	-	-	-	-	-
54005 - Central Fleet Vehicle Charges	-	-	10,000	-	-	-	-	-	-	-	-	10,000
54097 - Vehicle Recoveries	-	-	-	-	-	-	-	-	-	-	-	-
54130 - Fuel-Unleaded Gasoline	-	-	1,900	-	-	-	-	-	-	-	-	1,900

55332 - Rent-Cellular Phones	-	-	-	-	-	-	-	-	-	-	-	-
56315 - Mileage	-	-	-	-	-	-	-	-	-	-	-	-
56402 - Conferences_use acct 56328	-	-	-	-	-	-	-	-	-	-	-	-
58102 - Trsf To Veh/Equip Rsve	-	-	11,500	-	-	-	-	-	-	-	-	11,500
59445 - DIR_Vehicle Insurance Recovery	-	-	1,720	-	-	-	-	-	-	-	-	1,720
Total Expenditure		**-**	**25,120**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**25,120**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4400051701 - Small Equipment Replacement (Reserve) Program (Parks/Cem)

Project Manager	Robert Wagner	**Second Proj Manager**	Kara Bunn	**Project Rank**	2.8
Project Type	Replacement	**Section**	Business Programs - Environmental Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2013
Investment Type	Maintenance	**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2030-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Replace small equipment which has exceeded its life cycle and is no longer economically feasible to maintain in service.
2026: Leaf blower, Chainsaws, Generators, Push Mowers, Trimmers etc. As well as Battery Powered Professional Grade equipment for trials; Shared between four Parks Districts and Cemeteries Operations

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Equipment/Machinery Other	100%	315,000	520,000	835,000
				835,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	315,000	150,000	90,000	90,000	95,000	95,000	-	-	-	-	-	835,000
Total Funding Source	**315,000**	**150,000**	**90,000**	**90,000**	**95,000**	**95,000**	**-**	**-**	**-**	**-**	**-**	**835,000**
Percent Increase			**(40.00%)**	**0.00%**	**5.56%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53445 - Operating Equipment	315,000	150,000	90,000	90,000	95,000	95,000	-	-	-	-	-	835,000
Total Expenditure	**315,000**	**150,000**	**90,000**	**90,000**	**95,000**	**95,000**	**-**	**-**	**-**	**-**	**-**	**835,000**
Percent Increase			**(40.00%)**	**0.00%**	**5.56%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4400051700 - Small Equipment Replacement (Reserve) Program (Forestry/Hort)

Project Manager	Robert Wagner	**Second Proj Manager**	Robyn Pollard	**Project Rank**	2.6
Project Type	New	**Section**	Business Programs - Environmental Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2016
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2029-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Replace small equipment which has exceeded its life cycle and is no longer economically feasible to maintain in service. This is on a 3 year budget cycle. Items includes but not limited to: Leaf blowers, Chainsaws, pole saws.

Comments

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	75,000	75,000	–	–	75,000	–	–	–	–	–	–	225,000
Total Funding Source	**75,000**	**75,000**	**–**	**–**	**75,000**	**–**	**–**	**–**	**–**	**–**	**–**	**225,000**
Percent Increase			**(100.00%)**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53445 - Operating Equipment	75,000	75,000	–	–	75,000	–	–	–	–	–	–	225,000
Total Expenditure	**75,000**	**75,000**	**–**	**–**	**75,000**	**–**	**–**	**–**	**–**	**–**	**–**	**225,000**
Percent Increase			**(100.00%)**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

5120055137 - Waste Management R & D Program

Project Manager	Ryan Kent	**Second Proj Manager**		**Project Rank**	2.9
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Waste Policy & Planning - Waste Management	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2011
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2035-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Ongoing research and development of methods/technologies/policies to improve the operation systems and public participation in the City's waste management programs. This includes waste composition studies, program research and analysis. Planned projects for 2023-2026 include a social marketing study to determine basis of resident behaviour, continuing waste audits (curbside, truck, facility), implementing new initiatives for the City's multi-residential program, recycling in Parks and updating programs in preparation for the implementation of Waste Free Ontario Act changes such as the blue box transition, tires, electronics and batteries programs.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Professional Services	100%	805,000	3,015,000	3,820,000
				3,820,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48455 - DC Rsv NCA Res	14,308	14,600	15,184	18,396	21,900	16,936	17,228	17,520	17,812	18,104	18,396	190,384
48456 - DC Rsv NCA Non-Res	5,292	5,400	5,616	6,804	8,100	6,264	6,372	6,480	6,588	6,696	6,804	70,416
49300 - Contrib Frm Current	785,400	230,000	239,200	289,800	345,000	266,800	271,400	276,000	280,600	285,200	289,800	3,559,200
Total Funding Source	**805,000**	**250,000**	**260,000**	**315,000**	**375,000**	**290,000**	**295,000**	**300,000**	**305,000**	**310,000**	**315,000**	**3,820,000**
Percent Increase			**4.00%**	**21.15%**	**19.05%**	**(22.67%)**	**1.72%**	**1.69%**	**1.67%**	**1.64%**	**1.61%**	
Expenditure												
55801 - Consulting Services	420,000	150,000	155,000	210,000	270,000	180,000	185,000	190,000	195,000	200,000	205,000	2,360,000
55916 - Contractual Services	295,000	100,000	105,000	105,000	105,000	110,000	110,000	110,000	110,000	110,000	110,000	1,370,000
59271 - Other Capital Expenditures	90,000	–	–	–	–	–	–	–	–	–	–	90,000
Total Expenditure	**805,000**	**250,000**	**260,000**	**315,000**	**375,000**	**290,000**	**295,000**	**300,000**	**305,000**	**310,000**	**315,000**	**3,820,000**
Percent Increase			**4.00%**	**21.15%**	**19.05%**	**(22.67%)**	**1.72%**	**1.69%**	**1.67%**	**1.64%**	**1.61%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

5120090200 - Diversion Container Replacement Program

Project Manager	Ryan Kent	**Second Proj Manager**	Raffaella Morello	**Project Rank**	4.5
Project Type	Replacement	**Section**	Waste Policy & Planning - Waste Management	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2016
Investment Type	Maintenance	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2035-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Waste diversion containers are required to maintain the City's waste programs for eligible properties. Containers are required for new properties and as replacements. Waste diversion containers include curbside recycling boxes, recycling carts, apartment recycling bags, green carts, kitchen organics mini-bins, cigarette receptacles, gold boxes and any other related diversion container items as necessary.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Litter Container	**100%**	**2,300,000**	**4,000,000**	**6,300,000**
				6,300,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	180,300	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	560,300
48476 - DC Rsv TCA Non-Res	29,700	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	49,700
49255 - Inter Capital Transfers	200,000	–	–	–	–	–	–	–	–	–	–	200,000
49300 - Contrib Frm Current	1,890,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	5,490,000
Total Funding Source	**2,300,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**6,300,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55916 - Contractual Services	2,300,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	6,300,000
Total Expenditure	**2,300,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**6,300,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

5301783700 - HSR Bus Expansion Program - 10 Year Plan (ICIP)

Project Manager	Jeff Poljanski	**Second Proj Manager**		**Project Rank**	0.1
Project Type	New	**Section**	Transit Fleet - Transit	**Rates Rank**	0.0
Start Date	2017-01-01	**Budget Type**	Capital Tax	**Year Identified**	2017
Investment Type		**Budget Status Submission**	In Year Approval	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2025-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description In accordance with the 10 Year Local Transit Strategy, purchase of 34 - 40' Natural Gas expansion Growth-related buses for 2020 (5), 2021 (5), 2022 (5), 2023 (6), 2024 (6), 2025 (7).

Comments ICIP - Transit

Non-DC Note
Capital Budget staff added future years (2018-2024) to show amounts reflected in PW14015a - 10 year transit strategy for BLAST

The DC Study already factors in the modal shift, therefore apply the DC study % to ALL new 40' buses regardless whether Transit has flagged as expansion or modal

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Transit Fleet - HSR	**100%**	**39,095,000**	**-**	**39,095,000**
				39,095,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42001 - Federal Grant	16,029,520	-	-	-	-	-	-	-	-	-	-	16,029,520
43526 - Provincial Contribution	9,027,280	-	-	-	-	-	-	-	-	-	-	9,027,280
48475 - DC Rsv TCA Res	1,513,000	-	-	-	-	-	-	-	-	-	-	1,513,000
48476 - DC Rsv TCA Non-Res	808,000	-	-	-	-	-	-	-	-	-	-	808,000
49002 - Debenture Proceeds	5,190,000	-	-	-	-	-	-	-	-	-	-	5,190,000
49412 - Contrib From Rsve	6,527,200	-	-	-	-	-	-	-	-	-	-	6,527,200
Total Funding Source	**39,095,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**39,095,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59294 - Vehicles	39,095,000	-	-	-	-	-	-	-	-	-	-	39,095,000
Total Expenditure	**39,095,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**39,095,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

Project Scenario Summary

5120094920 - Environmental Services Legislative Compliance Program

Project Manager	Ryan Kent	**Second Proj Manager**		**Project Rank**	7.0
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Waste Policy & Planning - Waste Management	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2019
Investment Type	Maintenance	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2046-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Ongoing legislated and regulatory compliance monitoring of Transfer Stations, MRF, CCF and Landfill site and curbside operations. 2023-2026 work to include supporting the transition of the Blue Box program and all supporting work for this transition to ensure compliance with new Blue Box regulation. This may include feasibility studies and other consultant work.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Processing - Transfer Stations	100%	717,000	4,530,000	5,247,000
				5,247,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49255 - Inter Capital Transfers	100,000	-	-	-	-	-	-	-	-	-	-	100,000
49300 - Contrib Frm Current	617,000	245,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	3,112,000
Total Funding Source	**717,000**	**245,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**3,212,000**
Percent Increase			**2.04%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59271 - Other Capital Expenditures	717,000	245,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	3,212,000
Total Expenditure	**717,000**	**245,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**3,212,000**
Percent Increase			**2.04%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

5120095525 - SWMMP Approvals

Project Manager	Ryan Kent	**Second Proj Manager**		**Project Rank**	2.9
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Waste Policy & Planning - Waste Management	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2018
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2046-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description In accordance with the recommendations of the Solid Waste Management Master Plan (SWMMP). Work in 2023-2026 will includes: completing the action items established in the 5 year SWMMP waste diversion objectives and planning Hamilton's new long-term SWMMP. Work in this project also includes any other work to improve our diversion rate requiring consideration / investigation, Waste Free Ontario Act, municipal partnerships, etc.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Professional Services	100%	1,500,000	3,250,000	4,750,000
				4,750,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48455 - DC Rsv NCA Res	70,080	70,080	93,440	93,440	70,080	70,080	70,080	70,080	70,080	70,080	70,080	817,600
48456 - DC Rsv NCA Non-Res	25,920	25,920	34,560	34,560	25,920	25,920	25,920	25,920	25,920	25,920	25,920	302,400
49255 - Inter Capital Transfers	200,000	-	-	-	-	-	-	-	-	-	-	200,000
49300 - Contrib Frm Current	1,204,000	54,000	72,000	72,000	54,000	54,000	54,000	54,000	54,000	54,000	54,000	1,780,000
Total Funding Source	**1,500,000**	**150,000**	**200,000**	**200,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**3,100,000**
Percent Increase			**33.33%**	**0.00%**	**(25.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59271 - Other Capital Expenditures	1,500,000	150,000	200,000	200,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	3,100,000
Total Expenditure	**1,500,000**	**150,000**	**200,000**	**200,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**3,100,000**
Percent Increase			**33.33%**	**0.00%**	**(25.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

5120092000 - Closed Landfill Maintenance & Capital Improvement Program

Project Manager	Paul Mulholland	**Second Proj Manager**	Rob Conley	**Project Rank**	5.5
Project Type	Rehabilitation / Renovation	**Section**	Recycling & Waste Disposal - Waste Management	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2016
Investment Type	Maintenance	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2035-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description This project supports strategic plan priority #7 Built Environment and Infrastructure: To provide funding for the ongoing maintenance and capital improvements of the City's 12 closed landfill sites. 2026 program includes: annual monitoring reports, well decommission/installation, leachate collector flushing contract, Landfill Maintenance Contract, and repairs to pump stations and meter chambers. Future years budget request to be used for ongoing maintenance and capital improvements for the City's closed landfill sites.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Landfill - Operating Landfill	100%	1,319,500	5,191,800	6,511,300
				6,511,300

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49255 - Inter Capital Transfers	384,000	-	-	-	-	-	-	-	-	-	-	384,000
49300 - Contrib Frm Current	935,500	441,000	465,000	480,000	496,000	511,000	527,000	543,000	559,300	576,100	593,400	6,127,300
Total Funding Source	**1,319,500**	**441,000**	**465,000**	**480,000**	**496,000**	**511,000**	**527,000**	**543,000**	**559,300**	**576,100**	**593,400**	**6,511,300**
Percent Increase			**5.44%**	**3.23%**	**3.33%**	**3.02%**	**3.13%**	**3.04%**	**3.00%**	**3.00%**	**3.00%**	
Expenditure												
55801 - Consulting Services	325,500	117,000	122,000	127,000	133,000	138,000	143,000	148,000	152,400	157,000	161,700	1,724,600
59212 - Construction	994,000	324,000	343,000	353,000	363,000	373,000	384,000	395,000	406,900	419,100	431,700	4,786,700
Total Expenditure	**1,319,500**	**441,000**	**465,000**	**480,000**	**496,000**	**511,000**	**527,000**	**543,000**	**559,300**	**576,100**	**593,400**	**6,511,300**
Percent Increase			**5.44%**	**3.23%**	**3.33%**	**3.02%**	**3.13%**	**3.04%**	**3.00%**	**3.00%**	**3.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

5120094001 - Transfer Station/CRC Maintenance & Capital Improvement Program

Project Manager	Anthony Ventura	**Second Proj Manager**	Rob Conley	**Project Rank**	5.9
Project Type	Rehabilitation / Renovation	**Section**	Recycling & Waste Disposal - Waste Management	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2016
Investment Type	Maintenance	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2035-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description This project supports strategic plan priority #7 Built Environment and Infrastructure: To provide funding for the maintenance & capital improvement for the City's 3 Transfer Stations & Community Recycling Centers (CRCs). The 2026 program includes: asphalt maintenance, contract repairs, security upgrades, LYW Bunkers re-configuration, fencing, line painting, door repairs or replacement, signage, CRC car counting technology, ongoing maintenance. Future years budget request to be used to provide ongoing maintenance and capital improvements for the Transfer Stations & CRCs.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Processing - Transfer Stations	100%	2,080,978	9,541,041	11,622,020
				11,622,020

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	418,372	1,556,733	228,499	228,789	229,226	230,037	230,233	230,493	230,512	230,537	230,537	4,043,967
48476 - DC Rsv TCA Non-Res	22,020	81,933	12,026	12,042	12,065	12,107	12,118	12,131	12,132	12,134	12,134	212,840
49255 - Inter Capital Transfers	100,000	1,600,000	–	–	–	–	–	–	–	–	–	1,700,000
49300 - Contrib Frm Current	1,540,587	858,000	360,787	361,246	361,935	363,217	363,525	363,936	363,966	364,006	364,006	5,665,211
Total Funding Source	**2,080,978**	**4,096,667**	**601,312**	**602,077**	**603,225**	**605,362**	**605,875**	**606,560**	**606,610**	**606,677**	**606,677**	**11,622,019**
Percent Increase			**(85.32%)**	**0.13%**	**0.19%**	**0.35%**	**0.08%**	**0.11%**	**0.01%**	**0.01%**	**0.00%**	
Expenditure												
55801 - Consulting Services	100,000	100,000	–	–	–	–	–	–	–	–	–	200,000
59212 - Construction	1,980,978	3,996,667	601,312	602,077	603,225	605,362	605,875	606,560	606,610	606,677	606,677	11,422,020
Total Expenditure	**2,080,978**	**4,096,667**	**601,312**	**602,077**	**603,225**	**605,362**	**605,875**	**606,560**	**606,610**	**606,677**	**606,677**	**11,622,020**
Percent Increase			**(85.32%)**	**0.13%**	**0.19%**	**0.35%**	**0.08%**	**0.11%**	**0.01%**	**0.01%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

5120091000 - Glanbrook Landfill Capital Improvement Program

Project Manager	Paul Mulholland	**Second Proj Manager**	Rob Conley	**Project Rank**	6.2
Project Type	Rehabilitation / Renovation	**Section**	Recycling & Waste Disposal - Waste Management	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2016
Investment Type	Maintenance	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2035-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description This project supports strategic plan priority #7 Built Environment and Infrastructure: Provide funding for the ongoing maintenance and capital improvements of the Glanbrook Landfill site. 2026 program includes: Annual Report submission to the MECP and provisional items under the operations contract including flushing of the leachate collector, planting trees, movement of topsoil and seeding, movement of clay and road maintenance, expansion of the landfill gas collection system, repairs to the landfill gas flare, and work related to the flood plain in Stage 4. Future years budget request to be used to provide ongoing maintenance and capital improvements for the Glanbrook Landfill site.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Landfill - Operating Landfill	**100%**	**983,300**	**8,175,582**	**9,158,882**
				9,158,882

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	33,542	114,356	52,523	53,643	54,592	51,155	167,623	40,305	41,245	46,461	77,111	732,554
48476 - DC Rsv TCA Non-Res	1,765	6,019	2,764	2,823	2,873	2,692	8,822	2,121	2,171	2,445	4,058	38,555
49255 - Inter Capital Transfers	324,000	–	–	–	–	–	–	–	–	–	–	324,000
49300 - Contrib Frm Current	623,993	1,217,125	559,013	570,934	581,035	544,453	1,784,055	428,974	438,984	494,494	820,713	8,063,773
Total Funding Source	**983,300**	**1,337,500**	**614,300**	**627,400**	**638,500**	**598,300**	**1,960,500**	**471,400**	**482,400**	**543,400**	**901,882**	**9,158,882**
Percent Increase			**(54.07%)**	**2.13%**	**1.77%**	**(6.30%)**	**227.68%**	**(75.96%)**	**2.33%**	**12.65%**	**65.97%**	
Expenditure												
55801 - Consulting Services	87,300	86,300	37,300	38,400	39,500	190,300	41,500	42,400	43,400	94,400	45,500	746,300
59212 - Construction	896,000	1,251,200	577,000	589,000	599,000	408,000	1,919,000	429,000	439,000	449,000	856,382	8,412,582
Total Expenditure	**983,300**	**1,337,500**	**614,300**	**627,400**	**638,500**	**598,300**	**1,960,500**	**471,400**	**482,400**	**543,400**	**901,882**	**9,158,882**
Percent Increase			**(54.07%)**	**2.13%**	**1.77%**	**(6.30%)**	**227.68%**	**(75.96%)**	**2.33%**	**12.65%**	**65.97%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

5120051501 - Waste Collection Fleet Replacement

Project Manager	Joel McCormick	**Second Proj Manager**		**Project Rank**	2.3
Project Type	Replacement	**Section**	Waste Collections - Waste Management	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2016
Investment Type	System	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	1,2,3,4,5,12,13,14	**Completion Date**	2028-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Capital required to fund equipment additions/improvements for new waste collection packers (fleet replacement). Future capital request to be used to fund addition/improvements for waste collection packer replacements.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Central Fleet - Heavy Trucks	100%	9,225,300	1,800,000	11,025,300
				11,025,300

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	7,315,610	-	-	-	-	-	-	-	-	-	-	7,315,610
49300 - Contrib Frm Current	714,690	-	-	1,800,000	-	-	-	-	-	-	-	2,514,690
49412 - Contrib From Rsve	1,195,000	-	-	-	-	-	-	-	-	-	-	1,195,000
Total Funding Source	**9,225,300**	**-**	**-**	**1,800,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**11,025,300**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59294 - Vehicles	9,225,300	-	-	1,800,000	-	-	-	-	-	-	-	11,025,300
Total Expenditure	**9,225,300**	**-**	**-**	**1,800,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**11,025,300**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

5120090700 - Public Space & Special Event Containers

Project Manager	Joel McCormick	**Second Proj Manager**		**Project Rank**	2.7
Project Type	Expansion / Extension	**Section**	Waste Collections - Waste Management	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2017
Investment Type	Maintenance	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2035-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description For the replacement and addition of streetscape public space litter containers/receptacles, special event containers including applicable wraps, messaging, attachments, studies, etc.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Litter Container	100%	687,800	3,102,600	3,790,400
				3,790,400

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	26,391	26,914	27,455	28,006	28,567	29,137	29,716	30,315	30,923	31,540	32,177	321,138
48476 - DC Rsv TCA Non-Res	1,389	1,417	1,445	1,474	1,504	1,534	1,564	1,596	1,628	1,660	1,694	16,902
49300 - Contrib Frm Current	660,020	254,970	260,100	265,320	270,630	276,030	281,520	287,190	292,950	298,800	304,830	3,452,360
Total Funding Source	**687,800**	**283,300**	**289,000**	**294,800**	**300,700**	**306,700**	**312,800**	**319,100**	**325,500**	**332,000**	**338,700**	**3,790,400**
Percent Increase			**2.01%**	**2.01%**	**2.00%**	**2.00%**	**1.99%**	**2.01%**	**2.01%**	**2.00%**	**2.02%**	
Expenditure												
59271 - Other Capital Expenditures	687,800	283,300	289,000	294,800	300,700	306,700	312,800	319,100	325,500	332,000	338,700	3,790,400
Total Expenditure	**687,800**	**283,300**	**289,000**	**294,800**	**300,700**	**306,700**	**312,800**	**319,100**	**325,500**	**332,000**	**338,700**	**3,790,400**
Percent Increase			**2.01%**	**2.01%**	**2.00%**	**2.00%**	**1.99%**	**2.01%**	**2.01%**	**2.00%**	**2.02%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

5120091002 - Stage 3 Development - Glanbrook Landfill Site

Project Manager	Paul Mulholland	**Second Proj Manager**		**Project Rank**	7.6
Project Type	Rehabilitation / Renovation	**Section**	Recycling & Waste Disposal - Waste Management	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Growth	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2046-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description The continued development of Stage 3 waste disposal area of the Glanbrook Landfill Site. This work will include all final design of waste disposal cells, engineering and survey, approvals with the Ministry of Environment, Conservation and Parks, clay storage and procurement if required, construction supervision and construction of the new waste disposal cells. This is a multi-year project that will last until the final closure of the Glanbrook Landfill Site, estimated to be at the end of 2046. This project will include closure of the site. Construction to include clay excavation and relocation for later use, installation of liner and leachate collection system, landfill gas collection system, storm water detention ponds, ditches, final cover with topsoil and vegetation.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Landfill - Operating Landfill	**100%**	**250,000**	**28,502,000**	**28,752,000**
				28,752,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	250,000	227,000	-	6,000,000	-	-	275,000	-	6,500,000	-	-	13,252,000
Total Funding Source	**250,000**	**227,000**	**-**	**6,000,000**	**-**	**-**	**275,000**	**-**	**6,500,000**	**-**	**-**	**13,252,000**
Percent Increase			**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**100.00%**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	
Expenditure												
55801 - Consulting Services	250,000	227,000	-	-	-	-	275,000	-	-	-	-	752,000
59212 - Construction	-	-	-	6,000,000	-	-	-	-	6,500,000	-	-	12,500,000
Total Expenditure	**250,000**	**227,000**	**-**	**6,000,000**	**-**	**-**	**275,000**	**-**	**6,500,000**	**-**	**-**	**13,252,000**
Percent Increase			**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**100.00%**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4450053001 - Tree Planting Program

Project Manager	Robyn Pollard	**Second Proj Manager**	Kristin Bill	**Project Rank**	5.5
Project Type	Expansion / Extension	**Section**	Forestry & Horticulture - Environmental Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2033-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description This annual capital program provides for the supply, delivery and installation of trees. Program and funding as per PW04082 and (PED20173(a)). City of Hamilton target to increase city-wide tree canopy coverage to 40% by year 2050.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Rural Forest - Natural Areas	100%	10,158,500	15,433,000	25,591,500
				25,591,500

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
45519 - General Fees	5,354,000	333,000	43,000	43,000	43,000	43,000	43,000	43,000	-	-	-	5,945,000
49255 - Inter Capital Transfers	1,946,000	-	-	-	-	-	-	-	-	-	-	1,946,000
49300 - Contrib Frm Current	2,858,500	586,000	1,672,000	1,672,000	1,307,000	1,307,000	1,392,000	1,672,000	-	-	-	12,466,500
Total Funding Source	**10,158,500**	**919,000**	**1,715,000**	**1,715,000**	**1,350,000**	**1,350,000**	**1,435,000**	**1,715,000**	**-**	**-**	**-**	**20,357,500**
Percent Increase			**86.62%**	**0.00%**	**(21.28%)**	**0.00%**	**6.30%**	**19.51%**	**(100.00%)**	**0.00%**	**0.00%**	
Expenditure												
53051 - Operating Supplies	-	919,000	919,000	919,000	919,000	919,000	919,000	919,000	-	-	-	6,433,000
55916 - Contractual Services	10,158,500	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	-	-	-	19,158,500
Total Expenditure	**10,158,500**	**919,000**	**2,419,000**	**2,419,000**	**2,419,000**	**2,419,000**	**2,419,000**	**2,419,000**	**-**	**-**	**-**	**25,591,500**
Percent Increase			**163.22%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(704,000)**	**(704,000)**	**(1,069,000)**	**(1,069,000)**	**(984,000)**	**(704,000)**	**0**	**0**	**0**	**(5,234,000)**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
55916 - Contractual Services	-	-	-	50,000	-	50,000	-	50,000	-	-	-	150,000
Total Expenditure		**-**	**-**	**50,000**	**-**	**50,000**	**-**	**50,000**	**-**	**-**	**-**	**150,000**
Percent Increase			**0.00%**	**100.00%**	**(100.00%)**	**100.00%**	**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	

Project Scenario Summary

4400055600 - Parks Testing and Reporting

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	4.1
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2016
Investment Type	Maintenance	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2031-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description To undertake environmental and materials testing and reporting at parks and opens space sites.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Professional Services	100%	120,000	480,000	600,000
				600,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	120,000	80,000	80,000	80,000	80,000	80,000	80,000	-	-	-	-	600,000
Total Funding Source	**120,000**	**80,000**	**80,000**	**80,000**	**80,000**	**80,000**	**80,000**	**-**	**-**	**-**	**-**	**600,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	108,000	72,000	72,000	72,000	72,000	72,000	72,000	-	-	-	-	540,000
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	12,000	8,000	8,000	8,000	8,000	8,000	8,000	-	-	-	-	60,000
Total Expenditure	**120,000**	**80,000**	**80,000**	**80,000**	**80,000**	**80,000**	**80,000**	**-**	**-**	**-**	**-**	**600,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4452341002 - Tropical Greenhouse Landscape Feature Upgrades

Project Manager	Robyn Pollard	**Second Proj Manager**		**Project Rank**	2.1
Project Type	Enhancement	**Section**	Forestry & Horticulture - Environmental Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2026-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Comments Upgrade the water feature and surrounding landscape features within the Tropical Greenhouse. Pumping and water filtration system to be included with project.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Community Facilities - Other	100%	50,000	50,000	100,000
				100,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	50,000	50,000	–	–	–	–	–	–	–	–	–	100,000
Total Funding Source	**50,000**	**50,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**100,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55916 - Contractual Services	50,000	50,000	–	–	–	–	–	–	–	–	–	100,000
Total Expenditure	**50,000**	**50,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**100,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4452341003 - Horticulture Depot Renovation/Construction

Project Manager	Robyn Pollard	**Second Proj Manager**		**Project Rank**	4.7
Project Type	Rehabilitation / Renovation	**Section**	Forestry & Horticulture - Environmental Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Due to constant growth of Horticulture managed assets citywide over the last 10 years, the section requires increased accommodations for front line and administrative staff, the current building is aging and will require renovation or reconstruction. Feasibility study being completed in 2022/23 to determine cost estimates for renovation or demolition/construction. Funding in 2023 would support engineering and consulting to prepare for upgrades in 2025.

Comments Feasibility study being completed in 2022/23 to determine cost estimates for renovation or demolition/construction

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Roads, Traffic & Yard Operations Facility	100%	–	9,441,000	9,441,000
				9,441,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	–	441,000	–	–	–	–	–	–	–	–	–	441,000
Total Funding Source	**–**	**441,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**441,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	–	441,000	–	–	–	–	–	–	–	–	–	441,000
59212 - Construction	–	–	9,000,000	–	–	–	–	–	–	–	–	9,000,000
Total Expenditure	**–**	**441,000**	**9,000,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**9,441,000**
Percent Increase			**1,940.82%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(9,000,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(9,000,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4940051100 - Fleet Vehicle&Equipment Replace Program

Project Manager	Tom Kagianis	**Second Proj Manager**		**Project Rank**	5.3
Project Type	Coordinated - Replacement	**Section**	Fleet Services - Corporate Asset Management	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2035-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Planned life cycle vehicle replacements funded from Vehicle Replacement Reserve

Comments The Fleet Reserve is used to fund capital replacements of vehicles and equipment required by the users groups to deliver services. Replace with the most economical life cycle and with the lowest environmental impact fleet vehicles and equipment

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	40,837,365	13,405,450	15,450,000	15,913,500	16,390,905	16,882,632	17,389,111	17,910,784	18,448,108	19,001,551	19,571,598	211,201,005
Total Funding Source	**40,837,365**	**13,405,450**	**15,450,000**	**15,913,500**	**16,390,905**	**16,882,632**	**17,389,111**	**17,910,784**	**18,448,108**	**19,001,551**	**19,571,598**	**211,201,005**
Percent Increase			**15.25%**	**3.00%**	**3.00%**	**3.00%**	**3.00%**	**3.00%**	**3.00%**	**3.00%**	**3.00%**	
Expenditure												
59294 - Vehicles	40,837,365	13,405,450	15,450,000	15,913,500	16,390,905	16,882,632	17,389,111	17,910,784	18,448,108	19,001,551	19,571,598	211,201,005
Total Expenditure	**40,837,365**	**13,405,450**	**15,450,000**	**15,913,500**	**16,390,905**	**16,882,632**	**17,389,111**	**17,910,784**	**18,448,108**	**19,001,551**	**19,571,598**	**211,201,005**
Percent Increase			**15.25%**	**3.00%**	**3.00%**	**3.00%**	**3.00%**	**3.00%**	**3.00%**	**3.00%**	**3.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4940051004 - Street Sweeper Purchase

Project Manager	Tom Kagianis	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Replacement	**Section**	Fleet Services - Corporate Asset Management	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2035-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Planned life cycle vehicle replacements of two street sweepers per year

Comments The Street Sweeper replacement is used to fund capital replacements of street sweepers required by the users groups to deliver services. Replace with the most economical life cycle and with the lowest environmental impact in a timely manner to reduce high maintenance costs and maintain a high efficiency street sweeper program

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Central Fleet - Medium - Zamboni/Sweepers	100%	2,600,000	-	2,600,000
				2,600,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	2,600,000	-	-	-	-	-	-	-	-	-	-	2,600,000
Total Funding Source	**2,600,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,600,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59294 - Vehicles	2,600,000	-	-	-	-	-	-	-	-	-	-	2,600,000
Total Expenditure	**2,600,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,600,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4940051003 - Shop Equipment Replacement

Project Manager	Tom Kagianis	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Replacement	**Section**	Fleet Services - Corporate Asset Management	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2033-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To provide equipment required to comply with Legislated program requirements for emission and safety inspections. Replacement of Fleet shop equipment (e.g. hoists, compressors, cranes, oil tanks, etc.), when it meets its expected life or when required repairs exceed the remaining value of the asset and where replacement makes economic sense. For the acquisition of vehicle and equipment repair specialty diagnostic equipment.

Comments Central Fleet provides repair and maintenance services to various City client groups and is responsible for approx. 1,350 City owned vehicles and equipment currently serviced from 8 locations with tool asset inventory alone valued at $0.87 million.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Garage Equipment	100%	2,513,400	1,360,000	3,873,400
				3,873,400

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	2,513,400	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000	-	-	3,873,400
Total Funding Source	**2,513,400**	**170,000**	**170,000**	**170,000**	**170,000**	**170,000**	**170,000**	**170,000**	**170,000**	**-**	**-**	**3,873,400**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	
Expenditure												
53415 - Equipment	2,513,400	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000	-	-	3,873,400
Total Expenditure	**2,513,400**	**170,000**	**170,000**	**170,000**	**170,000**	**170,000**	**170,000**	**170,000**	**170,000**	**-**	**-**	**3,873,400**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4400056124 - Drainage Improvements in Parks

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	2.3
Project Type	Rehabilitation / Renovation	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2033-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Project will review poor drainage in parks across the city, and fund grading or infrastructure installation to correct. Projects to be identified year to year. Review in 2023 - Glow Park (Ward 4), Kitty Murray Park (Ward 12).

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Neighborhood Parks	100%	-	600,000	600,000
				600,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	-	100,000	-	100,000	100,000	100,000	100,000	100,000	-	-	600,000
Total Funding Source	**-**	**-**	**100,000**	**-**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**-**	**-**	**600,000**
Percent Increase			**100.00%**	**(100.00%)**	**100.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	-	50,000	-	50,000	50,000	50,000	50,000	50,000	-	-	300,000
59809 - Cap-Cur_Recovery_Oper Budget	-	-	50,000	-	50,000	50,000	50,000	50,000	50,000	-	-	300,000
Total Expenditure	**-**	**-**	**100,000**	**-**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**-**	**-**	**600,000**
Percent Increase			**100.00%**	**(100.00%)**	**100.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402656125 - Dundurn Park pathways

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	1.7
Project Type	Rehabilitation / Renovation	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2026-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	1	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Review of existing pathway and circulation patterns to determine optimal pathway routes through the park and to Dundurn Castle. Project includes natural heritage and cultural heritage studies, public consultation and design in 2026, with construction to follow.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Paths/Trails	100%	-	1,200,000	1,200,000
				1,200,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	-	200,000	1,000,000	-	-	-	-	-	-	-	1,200,000
Total Funding Source	**-**	**-**	**200,000**	**1,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,200,000**
Percent Increase			**100.00%**	**400.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	-	160,000	100,000	-	-	-	-	-	-	-	260,000
59212 - Construction	-	-	-	850,000	-	-	-	-	-	-	-	850,000
59809 - Cap-Cur_Recovery_Oper Budget	-	-	40,000	50,000	-	-	-	-	-	-	-	90,000
Total Expenditure	**-**	**-**	**200,000**	**1,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,200,000**
Percent Increase			**100.00%**	**400.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402756126 - Fruitland Winona Neighbourhood Parks

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	1.9
Project Type	New	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2027-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	10	**Completion Date**	2031-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Comments New neighbourhood park developments in the Fruitland Winona area. Refer to the secondary plan for approximate locations and number.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Neighborhood Parks	100%	-	3,750,000	3,750,000
				3,750,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	-	-	95,000	570,000	-	-	2,897,500	-	-	-	-	3,562,500
48476 - DC Rsv TCA Non-Res	-	-	5,000	30,000	-	-	152,500	-	-	-	-	187,500
Total Funding Source	**-**	**-**	**100,000**	**600,000**	**-**	**-**	**3,050,000**	**-**	**-**	**-**	**-**	**3,750,000**
Percent Increase			**100.00%**	**500.00%**	**(100.00%)**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	-	90,000	-	-	-	450,000	-	-	-	-	540,000
59212 - Construction	-	-	-	540,000	-	-	2,300,000	-	-	-	-	2,840,000
59809 - Cap-Cur_Recovery_Oper Budget	-	-	10,000	60,000	-	-	300,000	-	-	-	-	370,000
Total Expenditure	**-**	**-**	**100,000**	**600,000**	**-**	**-**	**3,050,000**	**-**	**-**	**-**	**-**	**3,750,000**
Percent Increase			**100.00%**	**500.00%**	**(100.00%)**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402356127 - Hamilton Beach Lift Bridge Pier

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	4.9
Project Type	New	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2022
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	5	**Completion Date**	2025-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Pedestrian level improvement at Pier at Lift bridge, and assumption of maintenance for public access.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Paths/Trails	100%	800,000	-	800,000
				800,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	250,000	-	-	-	-	-	-	-	-	-	-	250,000
Total Funding Source	**250,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**250,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	200,000	-	-	-	-	-	-	-	-	-	-	200,000
59212 - Construction	500,000	-	-	-	-	-	-	-	-	-	-	500,000
59809 - Cap-Cur_Recovery_Oper Budget	100,000	-	-	-	-	-	-	-	-	-	-	100,000
Total Expenditure	**800,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**800,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**(550,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(550,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402456129 - Lake Avenue School Development

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	0.3
Project Type	New	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2022
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	Open
Multi-Ward Selection	5	**Completion Date**	2026-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Development of the RL Hyslop neighbourhood park in Stoney Creek on the former school property.
2026 - Construction of neighbourhood park.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Neighborhood Parks	100%	220,000	900,000	1,120,000
				1,120,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	156,750	641,250	-	-	-	-	-	-	-	-	-	798,000
48476 - DC Rsv TCA Non-Res	8,250	33,750	-	-	-	-	-	-	-	-	-	42,000
49300 - Contrib Frm Current	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**165,000**	**675,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**840,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	190,000	-	-	-	-	-	-	-	-	-	-	190,000
59212 - Construction	-	720,000	-	-	-	-	-	-	-	-	-	720,000
59809 - Cap-Cur_Recovery_Oper Budget	30,000	180,000	-	-	-	-	-	-	-	-	-	210,000
Total Expenditure	**220,000**	**900,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,120,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**(55,000)**	**(225,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(280,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402356130 - Olympic Park Trails

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	0.3
Project Type	New	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2022
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	14	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Comments Creation of new trails through Olympic Park. Coordination with Hydro One required for portions in easements.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Paths/Trails	100%	320,000	700,000	1,020,000
				1,020,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	136,000	-	297,500	-	-	-	-	-	-	-	-	433,500
48476 - DC Rsv TCA Non-Res	136,000	-	297,500	-	-	-	-	-	-	-	-	433,500
49300 - Contrib Frm Current	15,000	-	-	-	-	-	-	-	-	-	-	15,000
Total Funding Source	**287,000**	**-**	**595,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**882,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	270,000	-	630,000	-	-	-	-	-	-	-	-	900,000
59212 - Construction	-	-	-	-	-	-	-	-	-	-	-	-
59809 - Cap-Cur_Recovery_Oper Budget	50,000	-	70,000	-	-	-	-	-	-	-	-	120,000
Total Expenditure	**320,000**	**-**	**700,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,020,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**(33,000)**	**0**	**(105,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(138,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402556131 - Turner Park Pathway Improvements

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	1.0
Project Type	New	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2025-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	7	**Completion Date**	2030-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Comments Review and development of accessible pathway system within Turner Park baseball diamonds. Works to include a pedestrian pathway connection from Philippo Drive.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Paths/Trails	100%	-	891,000	891,000
				891,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	441,000	450,000	-	-	-	-	-	-	-	-	891,000
Total Funding Source	**-**	**441,000**	**450,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**891,000**
Percent Increase			**2.04%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	-	351,000	360,000	-	-	-	-	-	-	-	-	711,000
59809 - Cap-Cur_Recovery_Oper Budget	-	90,000	90,000	-	-	-	-	-	-	-	-	180,000
Total Expenditure	**-**	**441,000**	**450,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**891,000**
Percent Increase			**2.04%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4400051001 - Equipment Upgrades

Project Manager	Kara Bunn	**Second Proj Manager**	Andrea McDonald	**Project Rank**	1.3
Project Type	Replacement	**Section**	Parks - Environmental Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2030-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description To fund outfitting requirements for replacement equipment and vehicles such as step bars, plow attachments, back racks, spare tires, utility vehicle lighting, cabs for tractors etc., when updated specifications are no longer "like for like" for the equipment being replaced. Shared between four Parks Districts and Cemeteries Operations.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Central Fleet - Light Miscellaneous Attachments (Plows, Mowers, Towing)	100%	160,000	270,816	430,816
				430,816

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	100,000	50,000	52,000	54,080	56,243	58,493	-	-	-	-	-	370,816
49412 - Contrib From Rsve	60,000	-	-	-	-	-	-	-	-	-	-	60,000
Total Funding Source	**160,000**	**50,000**	**52,000**	**54,080**	**56,243**	**58,493**	**-**	**-**	**-**	**-**	**-**	**430,816**
Percent Increase			**4.00%**	**4.00%**	**4.00%**	**4.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53415 - Equipment	160,000	50,000	52,000	54,080	56,243	58,493	-	-	-	-	-	430,816
Total Expenditure	**160,000**	**50,000**	**52,000**	**54,080**	**56,243**	**58,493**	**-**	**-**	**-**	**-**	**-**	**430,816**
Percent Increase			**4.00%**	**4.00%**	**4.00%**	**4.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3540041412 - Program-Roof Management

Project Manager	Robyn Ellis	**Second Proj Manager**	Janet Warner	**Project Rank**	5.9
Project Type	Rehabilitation / Renovation	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2035-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Lifecycle program - To assess, maintain, repair and replace roofing for buildings under the Facility Management portfolio. Priorities to be determined based on available funding.

Comments Emergency work for unforeseen repairs to be prioritized on an as required basis.
Current 2023-2025 Priorities:
Traffic Operations $1,500,000
Brampton Yard $200,000
Ancaster Square (w/RTUs) $550,000
Dundas Town Hall $750,000
Dundas Driving Park staff building $100,000
Kenilworth Library $150,000
Barton Library $250,000
Concession Library $275,000
City Hall Garage $750,000
Mountsberg Hall $30,000
Sealy Hall $150,000

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Corporate Administration Building	100%	5,525,000	6,371,000	11,896,000
				11,896,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	5,525,000	196,000	600,000	610,000	627,000	648,000	673,000	704,000	739,000	778,000	796,000	11,896,000
Total Funding Source	**5,525,000**	**196,000**	**600,000**	**610,000**	**627,000**	**648,000**	**673,000**	**704,000**	**739,000**	**778,000**	**796,000**	**11,896,000**
Percent Increase			**206.12%**	**1.67%**	**2.79%**	**3.35%**	**3.86%**	**4.61%**	**4.97%**	**5.28%**	**2.31%**	
Expenditure												
55801 - Consulting Services	1,100,000	-	90,000	90,000	90,000	90,000	90,000	100,000	100,000	100,000	102,000	1,952,000
59212 - Construction	3,810,000	171,000	460,000	470,000	487,000	508,000	533,000	544,000	579,000	618,000	632,000	8,812,000

59809 - Cap-Cur_Recovery_Oper Budget	615,000	25,000	50,000	50,000	50,000	50,000	50,000	60,000	60,000	60,000	62,000	1,132,000
Total Expenditure	**5,525,000**	**196,000**	**600,000**	**610,000**	**627,000**	**648,000**	**673,000**	**704,000**	**739,000**	**778,000**	**796,000**	**11,896,000**
Percent Increase			**206.12%**	**1.67%**	**2.79%**	**3.35%**	**3.86%**	**4.61%**	**4.97%**	**5.28%**	**2.31%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3540041409 - Program-Facilities Code & Legislative Compliance

Project Manager	Robyn Ellis	**Second Proj Manager**	Janet Warner	**Project Rank**	6.6
Project Type	Rehabilitation / Renovation	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2035-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To maintain compliance with all codes and regulations related to Facilities under the responsibilities of Facilities Management including but not limited to asbestos management, designated substances, building code and fire prevention management, MOE, TSSA, ESA and AODA

Comments 2023-2025 Priorities:
Annual program includes AODA, Accessibility, Fire plans, TSSA orders, asbestos program etc.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Corporate Administration Building	100%	400,000	5,763,000	6,163,000
				6,163,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	400,000	196,000	500,000	530,000	560,000	590,000	620,000	650,000	680,000	710,000	727,000	6,163,000
Total Funding Source	**400,000**	**196,000**	**500,000**	**530,000**	**560,000**	**590,000**	**620,000**	**650,000**	**680,000**	**710,000**	**727,000**	**6,163,000**
Percent Increase			**155.10%**	**6.00%**	**5.66%**	**5.36%**	**5.08%**	**4.84%**	**4.62%**	**4.41%**	**2.39%**	
Expenditure												
55801 - Consulting Services	57,000	75,000	70,000	70,000	80,000	80,000	80,000	80,000	80,000	80,000	82,000	834,000
59212 - Construction	306,000	21,000	390,000	420,000	430,000	460,000	490,000	520,000	550,000	580,000	594,000	4,761,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	37,000	100,000	40,000	40,000	50,000	50,000	50,000	50,000	50,000	50,000	51,000	568,000
Total Expenditure	**400,000**	**196,000**	**500,000**	**530,000**	**560,000**	**590,000**	**620,000**	**650,000**	**680,000**	**710,000**	**727,000**	**6,163,000**
Percent Increase			**155.10%**	**6.00%**	**5.66%**	**5.36%**	**5.08%**	**4.84%**	**4.62%**	**4.41%**	**2.39%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402355001 - Cemetery Needs Study - 2023

Project Manager	Kara Bunn	**Second Proj Manager**	Andrea McDonald	**Project Rank**	1.0
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Cemeteries - Environmental Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2025-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description In 2015 a consulting study was undertaken to review the City of Hamilton Cemetery program needs. The City of Hamilton Cemeteries Section is a unique program within the City of Hamilton. A total of 69 municipal cemeteries are managed and maintained by City staff. To meet the needs of existing and future residents, as well as manage the capital and operating budget, an updated review by a specialized consulting firm will provide guidance and recommendations for the program. Funding may also be used to support master planning work if feasible.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Semi-Active Cemetery - Developed Acreage	100%	250,000	-	250,000
				250,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	250,000	-	-	-	-	-	-	-	-	-	-	250,000
Total Funding Source	**250,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**250,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	250,000	-	-	-	-	-	-	-	-	-	-	250,000
Total Expenditure	**250,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**250,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3540041010 - Program-Facility Upgrades to Hamilton Public Libraries

Project Manager	Robyn Ellis	**Second Proj Manager**	Janet Warner	**Project Rank**	2.3
Project Type	Rehabilitation / Renovation	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2035-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Lifecycle Renewal Program - Annual Project to complete renovations, repairs, mechanical and electrical upgrades to Libraries as well as improve accessibility.

Comments Emergency work for unforeseen repairs to be prioritized on an as required basis. 2023-25 Priorities:
Central Library Design $100,000
Dundas Library retaining wall $25,000
Westdale water infiltration $10,000
Barton HPL exterior refurbishment $50,000
Terryberry loading dock $30,000

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Library	100%	750,000	8,164,000	8,914,000
				8,914,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	750,000	441,000	700,000	740,000	780,000	820,000	860,000	900,000	940,000	980,000	1,003,000	8,914,000
Total Funding Source	**750,000**	**441,000**	**700,000**	**740,000**	**780,000**	**820,000**	**860,000**	**900,000**	**940,000**	**980,000**	**1,003,000**	**8,914,000**
Percent Increase			**58.73%**	**5.71%**	**5.41%**	**5.13%**	**4.88%**	**4.65%**	**4.44%**	**4.26%**	**2.35%**	
Expenditure												
55801 - Consulting Services	182,500	-	180,000	200,000	210,000	220,000	230,000	240,000	250,000	260,000	266,000	2,238,500
59212 - Construction	510,500	441,000	470,000	480,000	510,000	535,000	560,000	585,000	610,000	635,000	650,000	5,986,500
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	57,000	-	50,000	60,000	60,000	65,000	70,000	75,000	80,000	85,000	87,000	689,000
Total Expenditure	**750,000**	**441,000**	**700,000**	**740,000**	**780,000**	**820,000**	**860,000**	**900,000**	**940,000**	**980,000**	**1,003,000**	**8,914,000**
Percent Increase			**58.73%**	**5.71%**	**5.41%**	**5.13%**	**4.88%**	**4.65%**	**4.44%**	**4.26%**	**2.35%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3540041013 - Program-Firestations Facility Upgrade

Project Manager	Robyn Ellis	**Second Proj Manager**	Janet Warner	**Project Rank**	2.3
Project Type	Rehabilitation / Renovation	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2035-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Life cycle replacement of building elements on Firehalls, including renovation, repair, and upgrades.

Comments
2023-2025 Priorities:
Roof Replacement Station 1 $150,000
Mechanical Upgrades Station 4 RTUs $100,000
Parking Lots Station 18 $650,000

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Corporate Administration Building	100%	1,500,000	9,320,800	10,820,800
				10,820,800

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	1,500,000	695,800	800,000	840,000	880,000	920,000	960,000	1,000,000	1,040,000	1,080,000	1,105,000	10,820,800
Total Funding Source	**1,500,000**	**695,800**	**800,000**	**840,000**	**880,000**	**920,000**	**960,000**	**1,000,000**	**1,040,000**	**1,080,000**	**1,105,000**	**10,820,800**
Percent Increase			**14.98%**	**5.00%**	**4.76%**	**4.55%**	**4.35%**	**4.17%**	**4.00%**	**3.85%**	**2.31%**	
Expenditure												
55801 - Consulting Services	263,000	40,000	100,000	110,000	120,000	120,000	120,000	124,000	129,000	134,000	137,000	1,397,000
59212 - Construction	1,087,000	615,800	655,000	655,000	680,000	720,000	760,000	792,000	824,000	856,000	876,000	8,520,800
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	150,000	40,000	45,000	75,000	80,000	80,000	80,000	84,000	87,000	90,000	92,000	903,000
Total Expenditure	**1,500,000**	**695,800**	**800,000**	**840,000**	**880,000**	**920,000**	**960,000**	**1,000,000**	**1,040,000**	**1,080,000**	**1,105,000**	**10,820,800**
Percent Increase			**14.98%**	**5.00%**	**4.76%**	**4.55%**	**4.35%**	**4.17%**	**4.00%**	**3.85%**	**2.31%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3540041015 - Program-EMS Facility Upgrade

Project Manager	Robyn Ellis	**Second Proj Manager**		**Project Rank**	2.3
Project Type		**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2035-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Life cycle replacement of building elements on EMS Facilities, including renovation, repair, and upgrades.

Comments
2023-2025 Priorities:
Overhead doors $100,000
Exterior facade $300,000
Parking lot $420,000

Expenditure By Asset Component

No data found for the selected parameters.

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	550,000	441,000	500,000	530,000	560,000	590,000	620,000	650,000	680,000	710,000	727,000	6,558,000
Total Funding Source	**550,000**	**441,000**	**500,000**	**530,000**	**560,000**	**590,000**	**620,000**	**650,000**	**680,000**	**710,000**	**727,000**	**6,558,000**
Percent Increase			**13.38%**	**6.00%**	**5.66%**	**5.36%**	**5.08%**	**4.84%**	**4.62%**	**4.41%**	**2.39%**	
Expenditure												
55801 - Consulting Services	95,000	-	80,000	90,000	95,000	100,000	105,000	110,000	115,000	120,000	123,000	1,033,000
59212 - Construction	400,000	426,000	370,000	385,000	410,000	430,000	450,000	475,000	495,000	515,000	528,000	4,884,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	55,000	15,000	50,000	55,000	55,000	60,000	65,000	65,000	70,000	75,000	76,000	641,000
Total Expenditure	**550,000**	**441,000**	**500,000**	**530,000**	**560,000**	**590,000**	**620,000**	**650,000**	**680,000**	**710,000**	**727,000**	**6,558,000**
Percent Increase			**13.38%**	**6.00%**	**5.66%**	**5.36%**	**5.08%**	**4.84%**	**4.62%**	**4.41%**	**2.39%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3540041016 - Program-Park & Fieldhouses Retrofits (non-Recreatiion)

Project Manager	Robyn Ellis	**Second Proj Manager**	Janet Warner	**Project Rank**	3.3
Project Type	Rehabilitation / Renovation	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2035-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Retrofit and upgrade Park and Fieldhouses (non-Recreation)

Comments 2023-2025 Priorities:
Powel Park $50,000

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Corporate Administration Building	100%	-	4,864,000	4,864,000
				4,864,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	100,000	450,000	470,000	490,000	510,000	530,000	550,000	570,000	590,000	604,000	4,864,000
Total Funding Source	**-**	**100,000**	**450,000**	**470,000**	**490,000**	**510,000**	**530,000**	**550,000**	**570,000**	**590,000**	**604,000**	**4,864,000**
Percent Increase			**350.00%**	**4.44%**	**4.26%**	**4.08%**	**3.92%**	**3.77%**	**3.64%**	**3.51%**	**2.37%**	
Expenditure												
55801 - Consulting Services	50,000	-	50,000	50,000	50,000	50,000	60,000	60,000	60,000	60,000	61,000	551,000
59212 - Construction	(80,000)	100,000	370,000	390,000	410,000	430,000	435,000	455,000	475,000	495,000	507,000	3,987,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	30,000	-	30,000	30,000	30,000	30,000	35,000	35,000	35,000	35,000	36,000	326,000
Total Expenditure	**-**	**100,000**	**450,000**	**470,000**	**490,000**	**510,000**	**530,000**	**550,000**	**570,000**	**590,000**	**604,000**	**4,864,000**
Percent Increase			**350.00%**	**4.44%**	**4.26%**	**4.08%**	**3.92%**	**3.77%**	**3.64%**	**3.51%**	**2.37%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4400041001 - Cemetery Building Repairs

Project Manager	Kara Bunn	**Second Proj Manager**	Andrea McDonald	**Project Rank**	6.7
Project Type	Rehabilitation / Renovation	**Section**	Cemeteries - Environmental Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2033-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Address building deficiencies and cemetery infrastructure at Mount view Cemetery Building, and other locations. Existing facilities are in need of updating due to end of life conditions.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Active Cemetery - Developed Acreage	100%	1,030,000	3,030,000	4,060,000
				4,060,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	230,000	-	-	-	-	-	-	-	-	-	-	230,000
Total Funding Source	**230,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**230,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	35,000	80,000	20,000	20,000	20,000	20,000	-	-	-	-	-	195,000
59212 - Construction	995,000	720,000	200,000	200,000	200,000	200,000	400,000	450,000	500,000	-	-	3,865,000
Total Expenditure	**1,030,000**	**800,000**	**220,000**	**220,000**	**220,000**	**220,000**	**400,000**	**450,000**	**500,000**	**-**	**-**	**4,060,000**
Percent Increase			**(72.50%)**	**0.00%**	**0.00%**	**0.00%**	**81.82%**	**12.50%**	**11.11%**	**(100.00%)**	**0.00%**	
Funding Required	**(800,000)**	**(800,000)**	**(220,000)**	**(220,000)**	**(220,000)**	**(220,000)**	**(400,000)**	**(450,000)**	**(500,000)**	**0**	**0**	**(3,830,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3540041532 - Program-Facilities Capital Maintenance

Project Manager	Robyn Ellis	**Second Proj Manager**		**Project Rank**	3.3
Project Type	Rehabilitation / Renovation	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2035-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Repairs or replacements to facilities infrastructure at end of life for maintaining operational integrity required on emergency or capital projects and operations in aged corporate facilities.

Comments 2023-2025 Priorities:
City Hall exhaust fan
Funds to be utilized for facility upgrade projects based on results from annual BCA reports and client needs.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Corporate Administration Building	100%	1,310,875	19,006,000	20,316,875
				20,316,875

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	1,310,875	1,400,000	1,604,000	1,690,000	1,780,000	1,870,000	1,960,000	2,050,000	2,140,000	2,230,000	2,282,000	20,316,875
Total Funding Source	**1,310,875**	**1,400,000**	**1,604,000**	**1,690,000**	**1,780,000**	**1,870,000**	**1,960,000**	**2,050,000**	**2,140,000**	**2,230,000**	**2,282,000**	**20,316,875**
Percent Increase			**14.57%**	**5.36%**	**5.33%**	**5.06%**	**4.81%**	**4.59%**	**4.39%**	**4.21%**	**2.33%**	
Expenditure												
55801 - Consulting Services	200,875	300,000	210,000	220,000	235,000	245,000	260,000	270,000	280,000	300,000	307,000	2,827,875
59212 - Construction	974,000	1,060,000	1,209,000	1,275,000	1,340,000	1,410,000	1,475,000	1,545,000	1,610,000	1,680,000	1,720,000	15,298,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	136,000	40,000	185,000	195,000	205,000	215,000	225,000	235,000	250,000	250,000	255,000	2,191,000
Total Expenditure	**1,310,875**	**1,400,000**	**1,604,000**	**1,690,000**	**1,780,000**	**1,870,000**	**1,960,000**	**2,050,000**	**2,140,000**	**2,230,000**	**2,282,000**	**20,316,875**
Percent Increase			**14.57%**	**5.36%**	**5.33%**	**5.06%**	**4.81%**	**4.59%**	**4.39%**	**4.21%**	**2.33%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3540041910 - Stoney Creek City Hall-RCMP Lease Capital Replacement

Project Manager	Robyn Ellis	**Second Proj Manager**	Janet Warner	**Project Rank**	2.3
Project Type	Rehabilitation / Renovation	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	10	**Completion Date**	2033-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Lifecycle program - Annual project to complete renovations, repairs and mechanical and electrical upgrades as well as address accessibility concerns at Stoney Creek City Hall - RCMP leased facility (Reserve Fund #108046).

Comments 2023-2025 Priorities:
Cooling Tower $600,000

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Corporate Administration Building	100%	630,000	1,680,000	2,310,000
				2,310,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	630,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	-	-	2,310,000
Total Funding Source	**630,000**	**210,000**	**210,000**	**210,000**	**210,000**	**210,000**	**210,000**	**210,000**	**210,000**	**-**	**-**	**2,310,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	
Expenditure												
55801 - Consulting Services	135,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	-	-	495,000
59212 - Construction	450,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	-	-	1,650,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	45,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	-	-	165,000
Total Expenditure	**630,000**	**210,000**	**210,000**	**210,000**	**210,000**	**210,000**	**210,000**	**210,000**	**210,000**	**-**	**-**	**2,310,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3540041009 - Program-Compliance Remediation

Project Manager	Robyn Ellis	**Second Proj Manager**	Janet Warner	**Project Rank**	6.6
Project Type	Rehabilitation / Renovation	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2035-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To address compliance remediation required on capital projects and operations in aged facilities.

Comments 2023 funds to be utilized to address emergencies related to fuel spills and similar remediation programs as required.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Corporate Administration Building	100%	531,000	5,910,000	6,441,000
				6,441,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	531,000	343,000	500,000	530,000	560,000	590,000	620,000	650,000	680,000	710,000	727,000	6,441,000
Total Funding Source	**531,000**	**343,000**	**500,000**	**530,000**	**560,000**	**590,000**	**620,000**	**650,000**	**680,000**	**710,000**	**727,000**	**6,441,000**
Percent Increase			**45.77%**	**6.00%**	**5.66%**	**5.36%**	**5.08%**	**4.84%**	**4.62%**	**4.41%**	**2.39%**	
Expenditure												
55801 - Consulting Services	155,000	150,000	135,000	140,000	145,000	150,000	155,000	160,000	165,000	170,000	174,000	1,699,000
59212 - Construction	330,000	93,000	325,000	345,000	365,000	385,000	405,000	425,000	445,000	465,000	476,000	4,059,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	46,000	100,000	40,000	45,000	50,000	55,000	60,000	65,000	70,000	75,000	77,000	683,000
Total Expenditure	**531,000**	**343,000**	**500,000**	**530,000**	**560,000**	**590,000**	**620,000**	**650,000**	**680,000**	**710,000**	**727,000**	**6,441,000**
Percent Increase			**45.77%**	**6.00%**	**5.66%**	**5.36%**	**5.08%**	**4.84%**	**4.62%**	**4.41%**	**2.39%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3540051001 - Program-Mechanical Infrastructure Lifecycle Renewal

Project Manager	Robyn Ellis	**Second Proj Manager**	Janet Warner	**Project Rank**	2.3
Project Type	Rehabilitation / Renovation	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2035-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To repair and replace mechanical infrastructure at end of life to maintain operational integrity on capital projects and operations in aged corporate facilities.

Comments
2023-2025 Priorities:
Sherwood Library $25,000
SPCA $100,000
Glanbrook Town Hall boiler/ furnace/ condenser $145,000
MRF (3 RTUs) $125,000

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Corporate Administration Building	100%	1,625,000	18,102,500	19,727,500
				19,727,500

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	1,625,000	416,500	1,604,000	1,700,000	1,790,000	1,880,000	1,970,000	2,060,000	2,150,000	2,240,000	2,292,000	19,727,500
Total Funding Source	**1,625,000**	**416,500**	**1,604,000**	**1,700,000**	**1,790,000**	**1,880,000**	**1,970,000**	**2,060,000**	**2,150,000**	**2,240,000**	**2,292,000**	**19,727,500**
Percent Increase			**285.11%**	**5.99%**	**5.29%**	**5.03%**	**4.79%**	**4.57%**	**4.37%**	**4.19%**	**2.32%**	
Expenditure												
55801 - Consulting Services	178,000	-	225,000	225,000	225,000	225,000	275,000	275,000	275,000	275,000	282,000	2,460,000
59212 - Construction	1,364,000	416,500	1,279,000	1,375,000	1,465,000	1,645,000	1,570,000	1,660,000	1,750,000	1,840,000	1,880,000	16,244,500
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	83,000	-	100,000	100,000	100,000	10,000	125,000	125,000	125,000	125,000	130,000	1,023,000
Total Expenditure	**1,625,000**	**416,500**	**1,604,000**	**1,700,000**	**1,790,000**	**1,880,000**	**1,970,000**	**2,060,000**	**2,150,000**	**2,240,000**	**2,292,000**	**19,727,500**
Percent Increase			**285.11%**	**5.99%**	**5.29%**	**5.03%**	**4.79%**	**4.57%**	**4.37%**	**4.19%**	**2.32%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3540055100 - Program-Corporate Facilities Audit

Project Manager	Robyn Ellis	**Second Proj Manager**	Janet Warner	**Project Rank**	5.7
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2035-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Annual funding requirement for condition assessments of all City of Hamilton facilities. Data to be loaded into asset management software and ARCHIBUS.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Professional Services	100%	700,000	5,812,000	6,512,000
				6,512,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	700,000	245,000	500,000	530,000	560,000	590,000	620,000	650,000	680,000	710,000	727,000	6,512,000
Total Funding Source	**700,000**	**245,000**	**500,000**	**530,000**	**560,000**	**590,000**	**620,000**	**650,000**	**680,000**	**710,000**	**727,000**	**6,512,000**
Percent Increase			**104.08%**	**6.00%**	**5.66%**	**5.36%**	**5.08%**	**4.84%**	**4.62%**	**4.41%**	**2.39%**	
Expenditure												
55801 - Consulting Services	507,000	170,000	390,000	430,000	450,000	480,000	510,000	540,000	560,000	585,000	600,000	5,222,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	193,000	75,000	110,000	100,000	110,000	110,000	110,000	110,000	120,000	125,000	127,000	1,290,000
Total Expenditure	**700,000**	**245,000**	**500,000**	**530,000**	**560,000**	**590,000**	**620,000**	**650,000**	**680,000**	**710,000**	**727,000**	**6,512,000**
Percent Increase			**104.08%**	**6.00%**	**5.66%**	**5.36%**	**5.08%**	**4.84%**	**4.62%**	**4.41%**	**2.39%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3540041648 - Program-Parking Lot Rehabilition

Project Manager	Robyn Ellis	**Second Proj Manager**		**Project Rank**	2.6
Project Type	Rehabilitation / Renovation	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2035-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Program to inspect, maintain, repair and replace parking lot and sidewalks for buildings under the Facilities Management portfolio.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Parking Lots	100%	200,000	6,008,000	6,208,000
				6,208,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	200,000	441,000	500,000	530,000	560,000	590,000	620,000	650,000	680,000	710,000	727,000	6,208,000
Total Funding Source	**200,000**	**441,000**	**500,000**	**530,000**	**560,000**	**590,000**	**620,000**	**650,000**	**680,000**	**710,000**	**727,000**	**6,208,000**
Percent Increase			**13.38%**	**6.00%**	**5.66%**	**5.36%**	**5.08%**	**4.84%**	**4.62%**	**4.41%**	**2.39%**	
Expenditure												
55801 - Consulting Services	19,000	150,000	40,000	42,000	45,000	47,000	50,000	50,000	60,000	60,000	61,000	624,000
59212 - Construction	156,000	271,000	360,000	382,000	403,000	428,000	450,000	480,000	495,000	525,000	538,000	4,488,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	25,000	20,000	100,000	106,000	112,000	115,000	120,000	120,000	125,000	125,000	128,000	1,096,000
Total Expenditure	**200,000**	**441,000**	**500,000**	**530,000**	**560,000**	**590,000**	**620,000**	**650,000**	**680,000**	**710,000**	**727,000**	**6,208,000**
Percent Increase			**13.38%**	**6.00%**	**5.66%**	**5.36%**	**5.08%**	**4.84%**	**4.62%**	**4.41%**	**2.39%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

5301785701 - Transit Maintenance and Storage Facility (Cash Flow Project) (ICIP)

Project Manager	Tanya Detmar	**Second Proj Manager**		**Project Rank**	3.4
Project Type	New	**Section**	Operations HSR - Transit	**Rates Rank**	0.0
Start Date	2017-01-01	**Budget Type**	Capital Tax	**Year Identified**	2017
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2026-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Implements the Ten Year Local Transit Strategy to design & construct a new Transit Maintenance Storage Facility (MSF) on acquired property at Wentworth Street North. The existing Transit Maintenance and Storage Facility (MSF) at 2200 Upper James was opened in 1983 is currently operating well above its practical capacity. A new MSF will be needed in the short term (3 to 5 years). Feasibility studies for the new facility are complete. Design of the new MSF, site servicing, due diligence and enabling works are ongoing 2017 to 2019. Partial funding is available from the Federal Public Transit Infrastructure Fund, and is assumed to be received in year one of the project (i.e.: 2020)

Comments In October 2016, Council approved Report FCS16083, authorizing Transit staff to submit an application to the Province for projects totalling $72,978,408 to be considered for Federal funding under Phase 1
of the Public Transit Infrastructure Fund (PTIF). This included approval of a financing strategy to fund the City's matching contribution of $36,489,204 through the Tax Supported Capital Budget. The
Design, Planning and Site Preparation of the new Maintenance & Storage Facility (MSF) in lower Hamilton was one the approved projects.

The City applied for project modifications in December 2017 and received approval from the Province in March 2018 to reallocate the funds for existing projects. In July 2018, Council approved
re-appropriating the City's debt financing related to PTIF Phase 1 projects per Report PW18054. The MSF project total budget was revised to $22,000,000.

The existing Transit MSF located at 2200 Upper James was opened in 1983 is currently operating well above its practical capacity. The need for a new facility is critical to Transit's operations and the new
MSF project implements the recommendations in the Ten Year Local Transit Strategy which aligns with a number of key policy documents including:
- Hamilton Transportation Master Plan (2007),
- The Big Move Regional Transportation Plan (2008),
- Improving Health by Design in The Greater Toronto-Hamilton Area – A report of Medical
Officers of Health in the GTHA (2014), and,
- Urban Hamilton Official Plan (2009).

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Transit Facility	100%	376,736,484	41,098,691	417,835,175
				417,835,175

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	Pre 2026	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Funding Source												
42001 - Federal Grant	111,000,000	-	-	-	-	-	-	-	-	-	-	111,000,000
42020 - Federal Gas Tax Revenue	31,600,000	-	-	-	-	-	-	-	-	-	-	31,600,000
43526 - Provincial Contribution	83,325,000	-	-	-	-	-	-	-	-	-	-	83,325,000

48475 - DC Rsv TCA Res	4,942,000	-	-	-	-	-	-	-	-	-	-	4,942,000
48476 - DC Rsv TCA Non-Res	2,220,000	-	-	-	-	-	-	-	-	-	-	2,220,000
49002 - Debenture Proceeds	77,863,691	37,000,000	-	-	-	-	-	-	-	-	-	114,863,691
49004 - DC Debt Res	44,166,688	-	-	-	-	-	-	-	-	-	-	44,166,688
49005 - DC Debt Non-Res	21,619,105	-	-	-	-	-	-	-	-	-	-	21,619,104
49300 - Contrib Frm Current	-	4,098,691	-	-	-	-	-	-	-	-	-	4,098,691
Total Funding Source	**376,736,484**	**41,098,691**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**417,835,175**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	6,000,000	-	-	-	-	-	-	-	-	-	-	6,000,000
59212 - Construction	358,736,484	41,098,691	-	-	-	-	-	-	-	-	-	399,835,175
59225 - Design Engineering Overhead	12,000,000	-	-	-	-	-	-	-	-	-	-	12,000,000
59271 - Other Capital Expenditures	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**376,736,484**	**41,098,691**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**417,835,175**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51001 - Salaries	1	-	-	-	-	-	-	-	-	-	-	-
51001 - Salaries	1	711,391	-	-	-	-	-	-	-	-	-	711,391
51001 - Salaries	2	-	-	-	-	-	-	-	-	-	-	-
51001 - Salaries	3	87,142	-	-	-	-	-	-	-	-	-	87,142
51001 - Salaries	5	-	-	-	-	-	-	-	-	-	-	-
51001 - Salaries	6	-	-	-	-	-	-	-	-	-	-	-
51101 - Wages	1	-	-	-	-	-	-	-	-	-	-	-
51101 - Wages	2	-	-	-	-	-	-	-	-	-	-	-
51101 - Wages	5	254,265	-	-	-	-	-	-	-	-	-	254,265
53051 - Operating Supplies	-	26,250	-	-	-	-	-	-	-	-	-	26,250
53142 - Rent-Cellular Phones	-	-	-	-	-	-	-	-	-	-	-	-
53251 - Computer Software	-	8,500	-	-	-	-	-	-	-	-	-	8,500
53405 - Computer Hardware	-	5,500	-	-	-	-	-	-	-	-	-	5,500
53440 - Office Equipment	-	2,000	-	-	-	-	-	-	-	-	-	2,000
53445 - Operating Equipment	-	300,000	-	-	-	-	-	-	-	-	-	300,000
53591 - Furniture And Fixtures	-	11,000	-	-	-	-	-	-	-	-	-	11,000
53940 - Uniforms And Clothing	-	10,000	-	-	-	-	-	-	-	-	-	10,000
53941 - Uniforms Rental / Cleaning	-	20,000	-	-	-	-	-	-	-	-	-	20,000
54090 - Vehicle Parts	-	283,637	-	-	-	-	-	-	-	-	-	283,637
54130 - Fuel-Unleaded Gasoline	-	-	-	-	-	-	-	-	-	-	-	-
54401 - Building Repairs	-	100,000	-	-	-	-	-	-	-	-	-	100,000
54532 - Outside Services	-	-	-	-	-	-	-	-	-	-	-	-
54940 - N.G.V. Station-Maintenance	-	72,000	-	-	-	-	-	-	-	-	-	72,000
55060 - Snow Removal	-	40,000	-	-	-	-	-	-	-	-	-	40,000

55916 - Contractual Services	-	200,000	-	-	-	-	-	-	-	-	-	200,000
55925 - Contract - Building Cleaning	-	120,000	-	-	-	-	-	-	-	-	-	120,000
55941 - Contractual - Landscaping	-	15,000	-	-	-	-	-	-	-	-	-	15,000
56115 - Heating Fuel - NG	-	248,000	-	-	-	-	-	-	-	-	-	248,000
56120 - Hydro	-	650,000	-	-	-	-	-	-	-	-	-	650,000
56180 - Water & Sewer	-	107,190	-	-	-	-	-	-	-	-	-	107,190
56202 - Security	-	42,608	-	-	-	-	-	-	-	-	-	42,608
56401 - Training	-	50,000	-	-	-	-	-	-	-	-	-	50,000
58101 - Trnsfr To Resrv Frm Curr	-	350,000	-	-	-	-	-	-	-	-	-	350,000
59450 - DIR_Facilities Recovery	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		**3,714,483**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,714,483**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

3540051900 - Program-Generator Compliance Testing & Upgrades

Project Manager	Robyn Ellis	**Second Proj Manager**	Janet Warner	**Project Rank**	6.6
Project Type	Rehabilitation / Renovation	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2033-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description The Generator Compliance Testing and Upgrades Program addresses the requirements for the City to maintain compliance with CSA Code B139 including the completion of 10-year comprehensive inspections and the assessment and completion of equipment/site upgrades. In 2016, Cole Engineering was retained to conduct a code compliance assessment of the City's diesel generator facilities. The deficiencies identified in this report will be addressed through various site/equipment upgrades to be undertaken in 2020/2021. Additionally, comprehensive inspections are required on a 10 year basis as per O.Reg 213/01 in order to receive/maintain Fuel Delivery Certificates for diesel generator sites which will take place in 2025/2026. This program will repeat on a 10 year cycle.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Equipment/Machinery Other	100%	650,000	392,000	1,042,000
				1,042,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	650,000	392,000	-	-	-	-	-	-	-	-	-	1,042,000
Total Funding Source	**650,000**	**392,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,042,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	506,000	367,000	-	-	-	-	-	-	-	-	-	873,000
59225 - Design Engineering Overhead	72,000	-	-	-	-	-	-	-	-	-	-	72,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	72,000	25,000	-	-	-	-	-	-	-	-	-	97,000
Total Expenditure	**650,000**	**392,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,042,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4400018001 - Vehicular Bridges

Project Manager	Kara Bunn	**Second Proj Manager**	Andrea McDonald	**Project Rank**	5.8
Project Type	Rehabilitation / Renovation	**Section**	Parks - Environmental Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2028-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description To address maintenance and repairs for vehicular bridges in parks or natural open spaces. Improvements proposed to address deficiencies for Chedoke Creek Bridge. Also future funding to complete any future assessments and reviews of other bridge locations.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Major Culverts	100%	1,240,000	1,000,000	2,240,000
				2,240,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
55801 - Consulting Services	140,000	200,000	-	-	-	-	-	-	-	-	-	340,000
59212 - Construction	1,100,000	600,000	100,000	100,000	-	-	-	-	-	-	-	1,900,000
Total Expenditure	**1,240,000**	**800,000**	**100,000**	**100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,240,000**
Percent Increase			**(87.50%)**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**(1,240,000)**	**(800,000)**	**(100,000)**	**(100,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(2,240,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4400018002 - Pedestrian Bridge Replacement & Repair Program

Project Manager	Kara Bunn	**Second Proj Manager**	Andrea McDonald	**Project Rank**	2.3
Project Type	Rehabilitation / Renovation	**Section**	Parks - Environmental Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2033-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Repair or replace pedestrian bridges within our parks that are failing. 2023: Warren Park, Dundas, other locations.
Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	624,000	2,750,000	3,374,000
				3,374,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	Pre 2026	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Expenditure												
55801 - Consulting Services	124,000	100,000	15,000	20,000	20,000	20,000	250,000	300,000	300,000	-	-	1,149,000
59212 - Construction	500,000	200,000	150,000	175,000	175,000	175,000	250,000	300,000	300,000	-	-	2,225,000
Total Expenditure	**624,000**	**300,000**	**165,000**	**195,000**	**195,000**	**195,000**	**500,000**	**600,000**	**600,000**	**-**	**-**	**3,374,000**
Percent Increase			**(45.00%)**	**18.18%**	**0.00%**	**0.00%**	**156.41%**	**20.00%**	**0.00%**	**(100.00%)**	**0.00%**	
Funding Required	**(624,000)**	**(300,000)**	**(165,000)**	**(195,000)**	**(195,000)**	**(195,000)**	**(500,000)**	**(600,000)**	**(600,000)**	**0**	**0**	**(3,374,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4400045001 - Urban Park Parking Lot Paving Program

Project Manager	Kara Bunn	**Second Proj Manager**	Andrea McDonald	**Project Rank**	1.0
Project Type	Rehabilitation / Renovation	**Section**	Parks - Environmental Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2033-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Program to asphalt existing gravel parking lots in urban parks to facilitate snow clearing and dust control.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Parking Lots	**100%**	**1,185,000**	**3,510,000**	**4,695,000**
				4,695,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
55801 - Consulting Services	85,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	50,000	-	-	345,000
59212 - Construction	1,100,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	450,000	-	-	4,350,000
Total Expenditure	**1,185,000**	**430,000**	**430,000**	**430,000**	**430,000**	**430,000**	**430,000**	**430,000**	**500,000**	**-**	**-**	**4,695,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**16.28%**	**(100.00%)**	**0.00%**	
Funding Required	**(1,185,000)**	**(430,000)**	**(430,000)**	**(430,000)**	**(430,000)**	**(430,000)**	**(430,000)**	**(430,000)**	**(500,000)**	**0**	**0**	**(4,695,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4400049100 - Stair Replacement and Repair Program

Project Manager	Kara Bunn	**Second Proj Manager**	Andrea McDonald	**Project Rank**	2.1
Project Type	Rehabilitation / Renovation	**Section**	Parks - Environmental Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2033-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Remediation of aging stairs located in various parks and open spaces, including the escarpment. Non health & Safety to extend life span of stairs, concrete work and protective coating.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Ancillary Park Feature - Escarpment Stairs	100%	1,050,000	1,875,000	2,925,000
				2,925,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59212 - Construction	900,000	50,000	150,000	150,000	500,000	150,000	150,000	150,000	150,000	-	-	2,350,000
59225 - Design Engineering Overhead	150,000	100,000	35,000	35,000	100,000	35,000	35,000	35,000	50,000	-	-	575,000
Total Expenditure	**1,050,000**	**150,000**	**185,000**	**185,000**	**600,000**	**185,000**	**185,000**	**185,000**	**200,000**	**-**	**-**	**2,925,000**
Percent Increase			**23.33%**	**0.00%**	**224.32%**	**(69.17%)**	**0.00%**	**0.00%**	**8.11%**	**(100.00%)**	**0.00%**	
Funding Required	**(1,050,000)**	**(150,000)**	**(185,000)**	**(185,000)**	**(600,000)**	**(185,000)**	**(185,000)**	**(185,000)**	**(200,000)**	**0**	**0**	**(2,925,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4400049102 - Sports Field Rehab Program

Project Manager	Kara Bunn	**Second Proj Manager**	Andrea McDonald	**Project Rank**	1.6
Project Type	Rehabilitation / Renovation	**Section**	Parks - Environmental Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2033-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description To fund sportsfield repairs, lifecycle renovations and conversions to maintain facility standards for safe use. To rehabilitate existing sports fields; primarily soccer and football fields.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Soccer/ Football Fields	100%	900,000	1,840,000	2,740,000
				2,740,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
55801 - Consulting Services	-	100,000	10,000	10,000	10,000	20,000	20,000	30,000	30,000	-	-	230,000
59212 - Construction	900,000	400,000	200,000	50,000	200,000	60,000	200,000	250,000	250,000	-	-	2,510,000
Total Expenditure	**900,000**	**500,000**	**210,000**	**60,000**	**210,000**	**80,000**	**220,000**	**280,000**	**280,000**	**-**	**-**	**2,740,000**
Percent Increase			**(58.00%)**	**(71.43%)**	**250.00%**	**(61.90%)**	**175.00%**	**27.27%**	**0.00%**	**(100.00%)**	**0.00%**	
Funding Required	**(900,000)**	**(500,000)**	**(210,000)**	**(60,000)**	**(210,000)**	**(80,000)**	**(220,000)**	**(280,000)**	**(280,000)**	**0**	**0**	**(2,740,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4400049103 - Bocce Court Rehab Program

Project Manager	Kara Bunn	**Second Proj Manager**	Andrea McDonald	**Project Rank**	1.7
Project Type	Rehabilitation / Renovation	**Section**	Parks - Environmental Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2033-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Remediation of Bocce courts

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Community Parks	**100%**	**300,000**	**550,000**	**850,000**
				850,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59212 - Construction	300,000	100,000	50,000	50,000	50,000	50,000	50,000	100,000	100,000	-	-	850,000
Total Expenditure	**300,000**	**100,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**100,000**	**100,000**	**-**	**-**	**850,000**
Percent Increase			**(50.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**0.00%**	**(100.00%)**	**0.00%**	
Funding Required	**(300,000)**	**(100,000)**	**(50,000)**	**(50,000)**	**(50,000)**	**(50,000)**	**(50,000)**	**(100,000)**	**(100,000)**	**0**	**0**	**(850,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402349501 - Gateway Replacement - Hamilton Cemetery

Project Manager	Kara Bunn	**Second Proj Manager**	Andrea McDonald	**Project Rank**	2.2
Project Type	Replacement	**Section**	Cemeteries - Environmental Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	Open
Multi-Ward Selection	1	**Completion Date**	2033-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Fund to replace gateway of wrought iron fencing along York Blvd at Hamilton Cemetery with two gateway features.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Ancillary Asset - Fencing	100%	230,000	1,200,000	1,430,000
				1,430,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59212 - Construction	230,000	150,000	100,000	100,000	150,000	150,000	175,000	175,000	200,000	-	-	1,430,000
Total Expenditure	**230,000**	**150,000**	**100,000**	**100,000**	**150,000**	**150,000**	**175,000**	**175,000**	**200,000**	**-**	**-**	**1,430,000**
Percent Increase			**(33.33%)**	**0.00%**	**50.00%**	**0.00%**	**16.67%**	**0.00%**	**14.29%**	**(100.00%)**	**0.00%**	
Funding Required	**(230,000)**	**(150,000)**	**(100,000)**	**(100,000)**	**(150,000)**	**(150,000)**	**(175,000)**	**(175,000)**	**(200,000)**	**0**	**0**	**(1,430,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402349502 - Flagpole Replacement & Repairs Program

Project Manager	Kara Bunn	**Second Proj Manager**	Andrea McDonald	**Project Rank**	2.2
Project Type	Replacement	**Section**	Cemeteries - Environmental Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2033-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Remediation or replacement of various flagpoles in parks and open spaces.
Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
General Open Space	100%	300,000	940,000	1,240,000
				1,240,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59212 - Construction	300,000	100,000	100,000	100,000	100,000	120,000	120,000	150,000	150,000	-	-	1,240,000
Total Expenditure	**300,000**	**100,000**	**100,000**	**100,000**	**100,000**	**120,000**	**120,000**	**150,000**	**150,000**	**-**	**-**	**1,240,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**20.00%**	**0.00%**	**25.00%**	**0.00%**	**(100.00%)**	**0.00%**	
Funding Required	**(300,000)**	**(100,000)**	**(100,000)**	**(100,000)**	**(100,000)**	**(120,000)**	**(120,000)**	**(150,000)**	**(150,000)**	**0**	**0**	**(1,240,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4400049504 - Parkland Identification and Way Finding Signage

Project Manager	Kara Bunn	**Second Proj Manager**	Andrea McDonald	**Project Rank**	3.5
Project Type	Replacement	**Section**	Parks - Environmental Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2033-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Replace existing park signage to new signage that includes the parks address for EMS use.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
General Open Space	100%	130,000	440,000	570,000
				570,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59212 - Construction	130,000	100,000	30,000	30,000	30,000	30,000	60,000	60,000	100,000	-	-	570,000
Total Expenditure	**130,000**	**100,000**	**30,000**	**30,000**	**30,000**	**30,000**	**60,000**	**60,000**	**100,000**	**-**	**-**	**570,000**
Percent Increase			**(70.00%)**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**0.00%**	**66.67%**	**(100.00%)**	**0.00%**	
Funding Required	**(130,000)**	**(100,000)**	**(30,000)**	**(30,000)**	**(30,000)**	**(30,000)**	**(60,000)**	**(60,000)**	**(100,000)**	**0**	**0**	**(570,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4400049510 - Spraypad Infrastructure Rehabilitation Program

Project Manager	Kara Bunn	**Second Proj Manager**	Andrea McDonald	**Project Rank**	2.0
Project Type	Rehabilitation / Renovation	**Section**	Parks - Environmental Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2033-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description To fund a program for required upgrades to systems and life-cycle replacements for Spray Pad Facilities including equipment, mechanical works, ground resurfacing and related site amenities required to prevent closure of existing facilities. Priority Kennedy Park.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Playing Field - Spray Pads/Wading Pools	100%	360,000	1,440,000	1,800,000
				1,800,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
55801 - Consulting Services	50,000	15,000	20,000	20,000	50,000	50,000	50,000	50,000	50,000	-	-	355,000
59212 - Construction	310,000	135,000	100,000	100,000	100,000	150,000	150,000	200,000	200,000	-	-	1,445,000
Total Expenditure	**360,000**	**150,000**	**120,000**	**120,000**	**150,000**	**200,000**	**200,000**	**250,000**	**250,000**	**-**	**-**	**1,800,000**
Percent Increase			**(20.00%)**	**0.00%**	**25.00%**	**33.33%**	**0.00%**	**25.00%**	**0.00%**	**(100.00%)**	**0.00%**	
Funding Required	**(360,000)**	**(150,000)**	**(120,000)**	**(120,000)**	**(150,000)**	**(200,000)**	**(200,000)**	**(250,000)**	**(250,000)**	**0**	**0**	**(1,800,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4400049610 - Park Bleacher Replacement Program

Project Manager	Kara Bunn	**Second Proj Manager**	Andrea McDonald	**Project Rank**	2.8
Project Type	Replacement	**Section**	Parks - Environmental Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2033-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description
The replacement of aging bleachers at various locations in City Parks in order to bring them up to building code.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Soccer/ Football Fields	100%	320,000	1,005,000	1,325,000
				1,325,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59271 - Other Capital Expenditures	320,000	115,000	115,000	115,000	120,000	120,000	120,000	150,000	150,000	-	-	1,325,000
Total Expenditure	**320,000**	**115,000**	**115,000**	**115,000**	**120,000**	**120,000**	**120,000**	**150,000**	**150,000**	**-**	**-**	**1,325,000**
Percent Increase			**0.00%**	**0.00%**	**4.35%**	**0.00%**	**0.00%**	**25.00%**	**0.00%**	**(100.00%)**	**0.00%**	
Funding Required	**(320,000)**	**(115,000)**	**(115,000)**	**(115,000)**	**(120,000)**	**(120,000)**	**(120,000)**	**(150,000)**	**(150,000)**	**0**	**0**	**(1,325,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4400051501 - Sportsfield Irrigation System Lifecycle Replacements

Project Manager	Kara Bunn	**Second Proj Manager**	Andrea McDonald	**Project Rank**	2.2
Project Type	Replacement	**Section**	Parks - Environmental Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2033-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Upgrade of technology throughout the irrigated sport fields and lifecycle replacement for existing systems. To incorporate smart technology in response to climate change and the need to conserve water.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Soccer/ Football Fields	100%	425,000	1,190,000	1,615,000
				1,615,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
55801 - Consulting Services	55,000	25,000	10,000	10,000	10,000	10,000	25,000	25,000	50,000	-	-	220,000
59212 - Construction	370,000	125,000	100,000	100,000	100,000	100,000	150,000	150,000	200,000	-	-	1,395,000
Total Expenditure	**425,000**	**150,000**	**110,000**	**110,000**	**110,000**	**110,000**	**175,000**	**175,000**	**250,000**	**-**	**-**	**1,615,000**
Percent Increase			**(26.67%)**	**0.00%**	**0.00%**	**0.00%**	**59.09%**	**0.00%**	**42.86%**	**(100.00%)**	**0.00%**	
Funding Required	**(425,000)**	**(150,000)**	**(110,000)**	**(110,000)**	**(110,000)**	**(110,000)**	**(175,000)**	**(175,000)**	**(250,000)**	**0**	**0**	**(1,615,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4400049607 - Outdoor Ice Rink Program

Project Manager	Kara Bunn	**Second Proj Manager**	Andrea McDonald	**Project Rank**	2.5
Project Type	Rehabilitation / Renovation	**Section**	Parks - Environmental Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2033-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The development of new outdoor ice rink locations and replacement of failing existing infrastructure. Locations determined based on submissions from the public and deficiency areas.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Playing Field - Outdoor Ice Rink	**100%**	**265,000**	**125,000**	**390,000**
				390,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59212 - Construction	265,000	125,000	-	-	-	-	-	-	-	-	-	390,000
Total Expenditure	**265,000**	**125,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**390,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**(265,000)**	**(125,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(390,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4400049007 - Cemetery Columbarium

Project Manager	Kara Bunn	**Second Proj Manager**	Andrea McDonald	**Project Rank**	1.6
Project Type	Rehabilitation / Renovation	**Section**	Cemeteries - Environmental Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2033-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Repair and installation of new Columbarium in 2025 at: Mount Hamilton and Woodlands cemeteries

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Active Cemetery - Developed Acreage	100%	318,350	1,225,000	1,543,350
				1,543,350

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	318,350	125,000	150,000	150,000	150,000	150,000	150,000	175,000	175,000	-	-	1,543,350
Total Funding Source	**318,350**	**125,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**175,000**	**175,000**	**-**	**-**	**1,543,350**
Percent Increase			**20.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**16.67%**	**0.00%**	**(100.00%)**	**0.00%**	
Expenditure												
59212 - Construction	318,350	125,000	150,000	150,000	150,000	150,000	150,000	175,000	175,000	-	-	1,543,350
Total Expenditure	**318,350**	**125,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**175,000**	**175,000**	**-**	**-**	**1,543,350**
Percent Increase			**20.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**16.67%**	**0.00%**	**(100.00%)**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
55916 - Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
58101 - Trnsfr To Resrv Frm Curr	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4400056001 - Leash Free Dog Park Program

Project Manager	Kara Bunn	**Second Proj Manager**	Andrea McDonald	**Project Rank**	0.9
Project Type	Enhancement	**Section**	Parks - Environmental Services	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2033-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Provide an environment to allow the general public to take their dogs off leash. Addition of new leash free locations requiring fencing, waste containers and maintenance/upgrades. No projects proposed for 2025 to allow reserve to build for future construction projects.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Playing Field - Dog Park	100%	280,000	650,000	930,000
				930,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	-	80,000	-	-	-	-	-	-	-	-	-	80,000
Total Funding Source	**-**	**80,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**80,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	280,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	90,000	-	-	930,000
Total Expenditure	**280,000**	**80,000**	**80,000**	**80,000**	**80,000**	**80,000**	**80,000**	**80,000**	**90,000**	**-**	**-**	**930,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**12.50%**	**(100.00%)**	**0.00%**	
Funding Required	**(280,000)**	**0**	**(80,000)**	**(80,000)**	**(80,000)**	**(80,000)**	**(80,000)**	**(80,000)**	**(90,000)**	**0**	**0**	**(850,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3540055001 - Program-Yards Capital Renewal

Project Manager	Robyn Ellis	**Second Proj Manager**	Janet Warner	**Project Rank**	1.0
Project Type	Rehabilitation / Renovation	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2035-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Life-cycle Program - Annual Project to complete renovations, repairs and upgrades in the Yards portfolio.

Comments 2023-2025 Priorities:
330 Wentworth UPS

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Roads, Traffic & Yard Operations Facility	100%	258,000	6,263,000	6,521,000
				6,521,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	258,000	245,000	550,000	580,000	610,000	640,000	670,000	700,000	730,000	760,000	778,000	6,521,000
Total Funding Source	**258,000**	**245,000**	**550,000**	**580,000**	**610,000**	**640,000**	**670,000**	**700,000**	**730,000**	**760,000**	**778,000**	**6,521,000**
Percent Increase			**124.49%**	**5.45%**	**5.17%**	**4.92%**	**4.69%**	**4.48%**	**4.29%**	**4.11%**	**2.37%**	
Expenditure												
55801 - Consulting Services	70,000	-	75,000	75,000	75,000	90,000	90,000	90,000	90,000	90,000	92,000	837,000
59212 - Construction	143,000	245,000	435,000	465,000	495,000	505,000	535,000	565,000	595,000	625,000	640,000	5,248,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	45,000	-	40,000	40,000	40,000	45,000	45,000	45,000	45,000	45,000	46,000	436,000
Total Expenditure	**258,000**	**245,000**	**550,000**	**580,000**	**610,000**	**640,000**	**670,000**	**700,000**	**730,000**	**760,000**	**778,000**	**6,521,000**
Percent Increase			**124.49%**	**5.45%**	**5.17%**	**4.92%**	**4.69%**	**4.48%**	**4.29%**	**4.11%**	**2.37%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7100041706 - Program-Recreation Centre Retrofits

Project Manager	Robyn Ellis	**Second Proj Manager**	Janet Warner	**Project Rank**	2.3
Project Type	Rehabilitation / Renovation	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2035-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Annual project to complete renovations, repairs and upgrades within the Recreation Centres as well as address accessibility concerns.

Comments 2023-2025 Priorities:
Dundas pool boiler $125,000
Valley Park and Huntington slides $450,000

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Recreation/Aquatic Centre	100%	3,069,203	25,022,000	28,091,203
				28,091,203

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	1,177,390	-	-	-	-	-	-	-	-	-	-	1,177,390
49300 - Contrib Frm Current	1,891,813	1,960,000	1,032,000	1,170,000	2,380,000	2,590,000	2,800,000	3,010,000	3,220,000	3,430,000	3,430,000	26,913,813
Total Funding Source	**3,069,203**	**1,960,000**	**1,032,000**	**1,170,000**	**2,380,000**	**2,590,000**	**2,800,000**	**3,010,000**	**3,220,000**	**3,430,000**	**3,430,000**	**28,091,203**
Percent Increase			**(47.35%)**	**13.37%**	**103.42%**	**8.82%**	**8.11%**	**7.50%**	**6.98%**	**6.52%**	**0.00%**	
Expenditure												
55801 - Consulting Services	373,000	200,000	150,000	125,000	150,000	150,000	175,000	175,000	175,000	225,000	225,000	2,123,000
59212 - Construction	2,460,203	1,710,000	832,000	970,000	2,130,000	2,340,000	2,475,000	2,685,000	2,895,000	3,005,000	3,005,000	24,507,203
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	236,000	50,000	50,000	75,000	100,000	100,000	150,000	150,000	150,000	200,000	200,000	1,461,000
Total Expenditure	**3,069,203**	**1,960,000**	**1,032,000**	**1,170,000**	**2,380,000**	**2,590,000**	**2,800,000**	**3,010,000**	**3,220,000**	**3,430,000**	**3,430,000**	**28,091,203**
Percent Increase			**(47.35%)**	**13.37%**	**103.42%**	**8.82%**	**8.11%**	**7.50%**	**6.98%**	**6.52%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7100045215 - Program-Parking Lot Management

Project Manager	Robyn Ellis	**Second Proj Manager**	Janet Warner	**Project Rank**	2.6
Project Type	Coordinated Replacement (50/50)	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2035-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Annual program to resurface and repair Recreation Centre parking lots to improve accessibility and traffic flow as required on capital projects and operations.

Comments
2023-2025 Priorities:
Central Memorial $400,000
Sir Allan McNab $450,000
Winona Srs approach $10,000

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Parking Lots	100%	950,000	8,471,000	9,421,000
				9,421,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	950,000	441,000	620,000	690,000	760,000	830,000	900,000	970,000	1,040,000	1,110,000	1,110,000	9,421,000
Total Funding Source	**950,000**	**441,000**	**620,000**	**690,000**	**760,000**	**830,000**	**900,000**	**970,000**	**1,040,000**	**1,110,000**	**1,110,000**	**9,421,000**
Percent Increase			**40.59%**	**11.29%**	**10.14%**	**9.21%**	**8.43%**	**7.78%**	**7.22%**	**6.73%**	**0.00%**	
Expenditure												
55801 - Consulting Services	160,000	200,000	30,000	30,000	40,000	40,000	45,000	50,000	50,000	50,000	50,000	745,000
59212 - Construction	698,000	191,000	540,000	610,000	655,000	720,000	780,000	840,000	900,000	970,000	970,000	7,874,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	92,000	50,000	50,000	50,000	65,000	70,000	75,000	80,000	90,000	90,000	90,000	802,000
Total Expenditure	**950,000**	**441,000**	**620,000**	**690,000**	**760,000**	**830,000**	**900,000**	**970,000**	**1,040,000**	**1,110,000**	**1,110,000**	**9,421,000**
Percent Increase			**40.59%**	**11.29%**	**10.14%**	**9.21%**	**8.43%**	**7.78%**	**7.22%**	**6.73%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

5301785703 - Limeridge Mall Terminal Redevelopment

Project Manager	Tanya Detmar	**Second Proj Manager**		**Project Rank**	2.2
Project Type	Rehabilitation / Renovation	**Section**	Operations HSR - Transit	**Rates Rank**	0.0
Start Date	2017-01-01	**Budget Type**	Capital Tax	**Year Identified**	2017
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	7	**Completion Date**	2026-12-31	**Time Frame**	
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description The Ten Year Local Transit Strategy identifies the need to develop terminals along express bus routes. Limeridge mall is a current terminal that requires redevelopment (agreement expires in 2017) and greater enhancement as the T-Line express bus evolves. Project will construct a new transit terminal at the SW corner of the CF Lime Ridge Mall complex directly adjacent to Upper Wentworth. Project will include new transit platform and bus bays, road works on Upper Wentworth to support transit priority, as well as, Operator comfort building, customer amenities such as shelters, benches, bike storage, PRESTO equipment and wayfinding. Project is fundamental to supporting the goals of TYLTS and (Re)envision.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Terminals	100%	6,565,000	600,000	7,165,000
				7,165,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	221,250	-	-	-	-	-	-	-	-	-	-	221,250
48476 - DC Rsv TCA Non-Res	205,250	-	-	-	-	-	-	-	-	-	-	205,250
49412 - Contrib From Rsve	6,138,500	600,000	-	-	-	-	-	-	-	-	-	6,738,500
Total Funding Source	**6,565,000**	**600,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**7,165,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	500,000	-	-	-	-	-	-	-	-	-	-	500,000
59212 - Construction	3,400,000	600,000	-	-	-	-	-	-	-	-	-	4,000,000
59225 - Design Engineering Overhead	2,665,000	-	-	-	-	-	-	-	-	-	-	2,665,000
Total Expenditure	**6,565,000**	**600,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**7,165,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7100051001 - Program-Mechanical Infrastructure Lifecycle Renewal

Project Manager	Robyn Ellis	**Second Proj Manager**	Janet Warner	**Project Rank**	5.2
Project Type	Rehabilitation / Renovation	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2035-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To repair and replace mechanical infrastructure at end of life to maintain operational integrity on capital projects and operations in aged recreation facilities.

Comments 2023-2025 Priorities:
Chedoke Golf - domestic water tanks $150,000
Chedoke restaurant/ grease traps $100,000

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Recreation/Aquatic Centre	100%	1,482,500	25,862,000	27,344,500
				27,344,500

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	1,482,500	2,632,000	1,200,000	1,170,000	2,380,000	2,590,000	2,800,000	3,010,000	3,220,000	3,430,000	3,430,000	27,344,500
Total Funding Source	**1,482,500**	**2,632,000**	**1,200,000**	**1,170,000**	**2,380,000**	**2,590,000**	**2,800,000**	**3,010,000**	**3,220,000**	**3,430,000**	**3,430,000**	**27,344,500**
Percent Increase			**(54.41%)**	**(2.50%)**	**103.42%**	**8.82%**	**8.11%**	**7.50%**	**6.98%**	**6.52%**	**0.00%**	
Expenditure												
55801 - Consulting Services	168,500	132,000	170,000	200,000	220,000	240,000	260,000	280,000	300,000	315,000	315,000	2,600,500
59212 - Construction	1,158,000	2,400,000	890,000	780,000	1,950,000	2,125,000	2,295,000	2,465,000	2,640,000	2,815,000	2,815,000	22,333,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	156,000	100,000	140,000	190,000	210,000	225,000	245,000	265,000	280,000	300,000	300,000	2,411,000
Total Expenditure	**1,482,500**	**2,632,000**	**1,200,000**	**1,170,000**	**2,380,000**	**2,590,000**	**2,800,000**	**3,010,000**	**3,220,000**	**3,430,000**	**3,430,000**	**27,344,500**
Percent Increase			**(54.41%)**	**(2.50%)**	**103.42%**	**8.82%**	**8.11%**	**7.50%**	**6.98%**	**6.52%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7100054105 - Program-Park & Fieldhouse Retrofits Recreation Programmed

Project Manager	Robyn Ellis	**Second Proj Manager**	Janet Pilon	**Project Rank**	2.3
Project Type	Rehabilitation / Renovation	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2035-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Annual Program to complete renovations, repairs and upgrades within park and fieldhouse buildings to address lifecycle renewal, safety, and accessibility concerns. Annual Program for Recreation programmed facilities. Priorities to be determined based on need and potential funding from other levels of government.

Comments
2023-2025 Priorities:
Mountain Drive Park Fieldhouse $900,000
Ancaster Comm. Centre fieldhouse kitchen/ flooring (Rec/ user) $25,000
Durand Park pathway $15,000

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Parks Building & Outdoor Pools	100%	350,000	8,347,000	8,697,000
				8,697,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	350,000	147,000	310,000	750,000	820,000	890,000	960,000	1,030,000	1,100,000	1,170,000	1,170,000	8,697,000
Total Funding Source	**350,000**	**147,000**	**310,000**	**750,000**	**820,000**	**890,000**	**960,000**	**1,030,000**	**1,100,000**	**1,170,000**	**1,170,000**	**8,697,000**
Percent Increase			**110.88%**	**141.94%**	**9.33%**	**8.54%**	**7.87%**	**7.29%**	**6.80%**	**6.36%**	**0.00%**	
Expenditure												
55801 - Consulting Services	84,000	-	77,000	150,000	150,000	175,000	175,000	175,000	175,000	175,000	175,000	1,511,000
59212 - Construction	221,000	147,000	208,000	550,000	620,000	640,000	710,000	780,000	850,000	920,000	920,000	6,566,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	45,000	-	25,000	50,000	50,000	75,000	75,000	75,000	75,000	75,000	75,000	620,000
Total Expenditure	**350,000**	**147,000**	**310,000**	**750,000**	**820,000**	**890,000**	**960,000**	**1,030,000**	**1,100,000**	**1,170,000**	**1,170,000**	**8,697,000**
Percent Increase			**110.88%**	**141.94%**	**9.33%**	**8.54%**	**7.87%**	**7.29%**	**6.80%**	**6.36%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7100054216 - Program-Roof Management

Project Manager	Robyn Ellis	**Second Proj Manager**	Janet Warner	**Project Rank**	5.9
Project Type	Rehabilitation / Renovation	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2035-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Annual program to complete roof audits, design and replacement of the roof sections that have reached their normal functional lifespan.

Comments
2023-2025 Priorities:
Binbrook Park $15,000
Saltfleet Arena (include RTUs and chillers) $950,000
Riverdale Rec $450,000
Grightmire (include dehumidification) $1,150,000
Binbrook Hall $148,000
Inch Park $400,000

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Recreation - Arena	**100%**	**5,303,000**	**11,460,000**	**16,763,000**
				16,763,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	2,025,000	-	-	-	-	-	-	-	-	-	-	2,025,000
49300 - Contrib Frm Current	3,278,000	-	700,000	980,000	1,070,000	1,160,000	1,290,000	1,340,000	1,430,000	1,520,000	1,970,000	14,738,000
Total Funding Source	**5,303,000**	**-**	**700,000**	**980,000**	**1,070,000**	**1,160,000**	**1,290,000**	**1,340,000**	**1,430,000**	**1,520,000**	**1,970,000**	**16,763,000**
Percent Increase			**100.00%**	**40.00%**	**9.18%**	**8.41%**	**11.21%**	**3.88%**	**6.72%**	**6.29%**	**29.61%**	
Expenditure												
55801 - Consulting Services	900,000	-	114,000	160,000	175,000	190,000	190,000	190,000	500,000	500,000	550,000	3,469,000
59212 - Construction	3,953,000	-	516,000	720,000	790,000	855,000	985,000	1,035,000	815,000	905,000	1,295,000	11,869,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	450,000	-	70,000	100,000	105,000	115,000	115,000	115,000	115,000	115,000	125,000	1,425,000
Total Expenditure	**5,303,000**	**-**	**700,000**	**980,000**	**1,070,000**	**1,160,000**	**1,290,000**	**1,340,000**	**1,430,000**	**1,520,000**	**1,970,000**	**16,763,000**
Percent Increase			**100.00%**	**40.00%**	**9.18%**	**8.41%**	**11.21%**	**3.88%**	**6.72%**	**6.29%**	**29.61%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7100041701 - Program-Community Halls Retrofits

Project Manager	Robyn Ellis	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2035-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Design and construction for capital and safety improvements to aged heritage facilities to keep them functional and safe as recommended in the building condition assessments (BCA) and asset management database.
Priorities to be determined based on need and potential funding available from other levels of government.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Community Hall	100%	200,000	6,323,000	6,523,000
				6,523,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	200,000	343,000	470,000	520,000	570,000	620,000	670,000	720,000	770,000	820,000	820,000	6,523,000
Total Funding Source	**200,000**	**343,000**	**470,000**	**520,000**	**570,000**	**620,000**	**670,000**	**720,000**	**770,000**	**820,000**	**820,000**	**6,523,000**
Percent Increase			**37.03%**	**10.64%**	**9.62%**	**8.77%**	**8.06%**	**7.46%**	**6.94%**	**6.49%**	**0.00%**	
Expenditure												
55801 - Consulting Services	40,000	-	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	760,000
59212 - Construction	135,000	343,000	350,000	400,000	450,000	500,000	550,000	600,000	650,000	700,000	700,000	5,378,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	25,000	-	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	385,000
Total Expenditure	**200,000**	**343,000**	**470,000**	**520,000**	**570,000**	**620,000**	**670,000**	**720,000**	**770,000**	**820,000**	**820,000**	**6,523,000**
Percent Increase			**37.03%**	**10.64%**	**9.62%**	**8.77%**	**8.06%**	**7.46%**	**6.94%**	**6.49%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7100054508 - Public Use Feasibility Needs & Study

Project Manager	Robyn Ellis	**Second Proj Manager**	Janet Warner	**Project Rank**	1.6
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2033-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To complete feasibility studies to be used to make decisions and present recommendations for the new construction and strategic renewal for various recreation facilities. To review program on a 5 year cycle.

Comments 2023-2025 Priorities:
Rec Implementation Study

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Professional Services	100%	250,000	-	250,000
				250,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48455 - DC Rsv NCA Res	82,125	-	-	-	-	-	-	-	-	-	-	82,125
48456 - DC Rsv NCA Non-Res	30,375	-	-	-	-	-	-	-	-	-	-	30,375
48475 - DC Rsv TCA Res	-	-	-	-	-	-	-	-	-	-	-	-
48476 - DC Rsv TCA Non-Res	-	-	-	-	-	-	-	-	-	-	-	-
49300 - Contrib Frm Current	137,500	-	-	-	-	-	-	-	-	-	-	137,500
Total Funding Source	**250,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**250,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	230,000	-	-	-	-	-	-	-	-	-	-	230,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	20,000	-	-	-	-	-	-	-	-	-	-	20,000
Total Expenditure	**250,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**250,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7100054703 - Program-Senior Centre Retrofits

Project Manager	Robyn Ellis	**Second Proj Manager**	Janet Warner	**Project Rank**	2.3
Project Type	Rehabilitation / Renovation	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2035-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Annual Program to complete renovations, repairs and upgrades within Senior Centre Buildings to address lifecycle renewal, safety, and accessibility concerns. Priorities to be determined based on need and potential funding from other levels of government.

Comments 2023-2025 Priorities:
ASAC feasibility

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Seniors Centres	100%	300,000	5,650,000	5,950,000
				5,950,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	300,000	-	300,000	500,000	550,000	600,000	650,000	700,000	750,000	800,000	800,000	5,950,000
Total Funding Source	**300,000**	**-**	**300,000**	**500,000**	**550,000**	**600,000**	**650,000**	**700,000**	**750,000**	**800,000**	**800,000**	**5,950,000**
Percent Increase			**100.00%**	**66.67%**	**10.00%**	**9.09%**	**8.33%**	**7.69%**	**7.14%**	**6.67%**	**0.00%**	
Expenditure												
55801 - Consulting Services	40,000	-	23,000	40,000	45,000	50,000	55,000	60,000	65,000	70,000	70,000	518,000
59212 - Construction	240,000	-	255,000	420,000	460,000	500,000	540,000	580,000	620,000	660,000	660,000	4,935,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	20,000	-	22,000	40,000	45,000	50,000	55,000	60,000	65,000	70,000	70,000	497,000
Total Expenditure	**300,000**	**-**	**300,000**	**500,000**	**550,000**	**600,000**	**650,000**	**700,000**	**750,000**	**800,000**	**800,000**	**5,950,000**
Percent Increase			**100.00%**	**66.67%**	**10.00%**	**9.09%**	**8.33%**	**7.69%**	**7.14%**	**6.67%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7102351201 - Facility Vehicles

Project Manager	Sam Ciardullo	**Second Proj Manager**	Janet Warner	**Project Rank**	0.5
Project Type	New	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2031-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Purchase of additional to Facilities Vehicles

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Central Fleet - Light Trucks	100%	445,000	270,000	715,000
				715,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	445,000	-	130,000	-	-	-	140,000	-	-	-	-	715,000
Total Funding Source	**445,000**	**-**	**130,000**	**-**	**-**	**-**	**140,000**	**-**	**-**	**-**	**-**	**715,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
54095 - Vehicle Purchases	445,000	-	130,000	-	-	-	140,000	-	-	-	-	715,000
Total Expenditure	**445,000**	**-**	**130,000**	**-**	**-**	**-**	**140,000**	**-**	**-**	**-**	**-**	**715,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7100055101 - Program-Recreation Facilities Audit

Project Manager	Robyn Ellis	**Second Proj Manager**	Janet Warner	**Project Rank**	0.0
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2035-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Annual funding requirement for building condition assessments of all City of Hamilton community facilities. Data to be loaded into the asset management software.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Recreation - Arena	100%	850,000	6,250,000	7,100,000
				7,100,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	850,000	100,000	400,000	550,000	600,000	650,000	700,000	750,000	800,000	850,000	850,000	7,100,000
Total Funding Source	**850,000**	**100,000**	**400,000**	**550,000**	**600,000**	**650,000**	**700,000**	**750,000**	**800,000**	**850,000**	**850,000**	**7,100,000**
Percent Increase			**300.00%**	**37.50%**	**9.09%**	**8.33%**	**7.69%**	**7.14%**	**6.67%**	**6.25%**	**0.00%**	
Expenditure												
55801 - Consulting Services	663,000	80,000	280,000	420,000	460,000	500,000	530,000	575,000	615,000	660,000	660,000	5,443,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	187,000	20,000	120,000	130,000	140,000	150,000	170,000	175,000	185,000	190,000	190,000	1,657,000
Total Expenditure	**850,000**	**100,000**	**400,000**	**550,000**	**600,000**	**650,000**	**700,000**	**750,000**	**800,000**	**850,000**	**850,000**	**7,100,000**
Percent Increase			**300.00%**	**37.50%**	**9.09%**	**8.33%**	**7.69%**	**7.14%**	**6.67%**	**6.25%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7100054536 - Program-Arena Retrofits

Project Manager	Robyn Ellis	**Second Proj Manager**	Janet Warner	**Project Rank**	2.3
Project Type	Rehabilitation / Renovation	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2035-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Annual program for capital renewal, functional upgrades, accessibility and replacement of equipment that has reached its normal functional lifespan.

Comments 2023-2025 Priorities:
Carlisle Exterior Painting and others TBD

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Recreation - Arena	100%	1,050,000	11,972,500	13,022,500
				13,022,500

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	1,050,000	490,000	700,000	880,000	1,070,000	1,160,000	1,350,000	1,340,000	1,492,500	1,520,000	1,970,000	13,022,500
Total Funding Source	**1,050,000**	**490,000**	**700,000**	**880,000**	**1,070,000**	**1,160,000**	**1,350,000**	**1,340,000**	**1,492,500**	**1,520,000**	**1,970,000**	**13,022,500**
Percent Increase			**42.86%**	**25.71%**	**21.59%**	**8.41%**	**16.38%**	**(0.74%)**	**11.38%**	**1.84%**	**29.61%**	
Expenditure												
55801 - Consulting Services	254,000	200,000	184,000	255,000	280,000	300,000	350,000	350,000	400,000	400,000	450,000	3,423,000
59212 - Construction	656,000	265,000	376,000	425,000	575,000	630,000	750,000	730,000	812,500	820,000	1,200,000	7,239,500
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	140,000	25,000	140,000	200,000	215,000	230,000	250,000	260,000	280,000	300,000	320,000	2,360,000
Total Expenditure	**1,050,000**	**490,000**	**700,000**	**880,000**	**1,070,000**	**1,160,000**	**1,350,000**	**1,340,000**	**1,492,500**	**1,520,000**	**1,970,000**	**13,022,500**
Percent Increase			**42.86%**	**25.71%**	**21.59%**	**8.41%**	**16.38%**	**(0.74%)**	**11.38%**	**1.84%**	**29.61%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7100054702 - Program-Facility Capital Maintanence

Project Manager	Robyn Ellis	**Second Proj Manager**	Janet Warner	**Project Rank**	2.3
Project Type	Rehabilitation / Renovation	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2035-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Repairs or replacements to facilities infrastructure at end of life for maintaining operational integrity required on ermergency or capital projects and operations in aged recreation facilities.

Comments 2023-2025 Priorities:
Structural Assessments & Repairs(Ryerson, Westmount, ASAC, Hillpark, Powell Park and Central Memorial) $150,000
Chedoke Twin Feasibility
Mohawk Sports Feasibility $100,000
SWL pool repairs

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Recreation/Aquatic Centre	100%	1,266,000	25,170,500	26,436,500
				26,436,500

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	1,068,242	1,813,000	1,000,000	1,177,000	2,395,000	2,618,000	2,706,000	3,078,000	3,252,500	3,556,000	3,575,000	26,238,742
49412 - Contrib From Rsve	197,758	–	–	–	–	–	–	–	–	–	–	197,758
Total Funding Source	**1,266,000**	**1,813,000**	**1,000,000**	**1,177,000**	**2,395,000**	**2,618,000**	**2,706,000**	**3,078,000**	**3,252,500**	**3,556,000**	**3,575,000**	**26,436,500**
Percent Increase			**(44.84%)**	**17.70%**	**103.48%**	**9.31%**	**3.36%**	**13.75%**	**5.67%**	**9.33%**	**0.53%**	
Expenditure												
55801 - Consulting Services	199,000	200,000	170,000	200,000	250,000	380,000	395,000	450,000	480,000	500,000	500,000	3,724,000
59212 - Construction	932,000	1,563,000	780,000	877,000	1,870,000	1,938,000	2,001,000	2,278,000	2,422,500	2,646,000	2,655,000	19,962,500
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	135,000	50,000	50,000	100,000	275,000	300,000	310,000	350,000	350,000	410,000	420,000	2,750,000
Total Expenditure	**1,266,000**	**1,813,000**	**1,000,000**	**1,177,000**	**2,395,000**	**2,618,000**	**2,706,000**	**3,078,000**	**3,252,500**	**3,556,000**	**3,575,000**	**26,436,500**
Percent Increase			**(44.84%)**	**17.70%**	**103.48%**	**9.31%**	**3.36%**	**13.75%**	**5.67%**	**9.33%**	**0.53%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

6300041101 - Program-ML & WL Facility Capital Maintenance

Project Manager	Amanda Pavao	**Second Proj Manager**		**Project Rank**	2.3
Project Type	Rehabilitation / Renovation	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2035-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Repairs or replacements to facilities infrastructure at end of life for maintaining operational integrity required on capital projects and operations in both Macassa and Wentworth Lodges.

Comments 2023 Priorities:
parking lot replacement; feasibility/ design/ construction (Macassa) 2023/24
adult day program improvements and design (flooring /kitchen/ doors)
feasibility for resident outdoor spaces

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Homes for the Aged	100%	587,000	2,562,000	3,149,000
				3,149,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49412 - Contrib From Rsve	587,000	312,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	3,149,000
Total Funding Source	**587,000**	**312,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**3,149,000**
Percent Increase			**(19.87%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	100,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	600,000
59212 - Construction	432,000	237,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	2,244,000
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	55,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	305,000
Total Expenditure	**587,000**	**312,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**3,149,000**
Percent Increase			**(19.87%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

6300051103 - Program-ML & WL Equipment Lifecycle Renewal

Project Manager	Robyn Ellis	**Second Proj Manager**	Janet Warner	**Project Rank**	2.3
Project Type	Rehabilitation / Renovation	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2035-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Homes for the Aged	100%	1,275,211	12,973,560	14,248,771
				14,248,771

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	1,035,269	756,560	818,000	1,003,000	1,050,000	1,147,000	1,244,000	1,341,000	1,563,000	1,976,000	2,075,000	14,008,829
49412 - Contrib From Rsve	239,943	-	-	-	-	-	-	-	-	-	-	239,943
Total Funding Source	**1,275,211**	**756,560**	**818,000**	**1,003,000**	**1,050,000**	**1,147,000**	**1,244,000**	**1,341,000**	**1,563,000**	**1,976,000**	**2,075,000**	**14,248,771**
Percent Increase			**8.12%**	**22.62%**	**4.69%**	**9.24%**	**8.46%**	**7.80%**	**16.55%**	**26.42%**	**5.01%**	
Expenditure												
53415 - Equipment	99,211	-	-	-	-	-	-	-	-	-	-	99,211
55801 - Consulting Services	120,000	79,100	78,060	93,790	97,790	106,040	114,290	122,530	122,530	122,530	130,000	1,186,660
59212 - Construction	936,000	598,360	661,880	815,420	854,420	934,920	1,015,420	1,095,940	1,317,940	1,730,940	1,820,000	11,781,240
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	120,000	79,100	78,060	93,790	97,790	106,040	114,290	122,530	122,530	122,530	125,000	1,181,660
Total Expenditure	**1,275,211**	**756,560**	**818,000**	**1,003,000**	**1,050,000**	**1,147,000**	**1,244,000**	**1,341,000**	**1,563,000**	**1,976,000**	**2,075,000**	**14,248,771**
Percent Increase			**8.12%**	**22.62%**	**4.69%**	**9.24%**	**8.46%**	**7.80%**	**16.55%**	**26.42%**	**5.01%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4400055800 - QC/CA - Parks and Cemeteries Material Testing

Project Manager	Kara Bunn	**Second Proj Manager**	Andrea McDonald	**Project Rank**	1.9
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Parks - Environmental Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2033-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Perform Quality Control testing of project by way of material, soils, compaction and subgrade inspection/testing.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Professional Services	100%	76,351	199,284	275,635
				275,635

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	76,351	35,000	20,800	21,632	22,497	23,397	24,333	25,306	26,319	-	-	275,635
Total Funding Source	**76,351**	**35,000**	**20,800**	**21,632**	**22,497**	**23,397**	**24,333**	**25,306**	**26,319**	**-**	**-**	**275,635**
Percent Increase			**(40.57%)**	**4.00%**	**4.00%**	**4.00%**	**4.00%**	**4.00%**	**4.00%**	**(100.00%)**	**0.00%**	
Expenditure												
55801 - Consulting Services	76,351	35,000	20,800	21,632	22,497	23,397	24,333	25,306	26,319	-	-	275,635
Total Expenditure	**76,351**	**35,000**	**20,800**	**21,632**	**22,497**	**23,397**	**24,333**	**25,306**	**26,319**	**-**	**-**	**275,635**
Percent Increase			**(40.57%)**	**4.00%**	**4.00%**	**4.00%**	**4.00%**	**4.00%**	**4.00%**	**(100.00%)**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

6300041103 - Program-Mechanical Infrastructure Lifecycle Renewal

Project Manager	Robyn Ellis	**Second Proj Manager**	Janet Warner	**Project Rank**	5.2
Project Type	Rehabilitation / Renovation	**Section**	Strategic Plan & Capital Compliance - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2033-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description To repair and replace mechanical infrastructure at end of life to maintain operational integrity on capital projects and operations in aged recreation facilities.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Homes for the Aged	100%	1,500,000	4,800,000	6,300,000
				6,300,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	419,000	100,000	213,000	147,000	220,000	243,000	267,000	291,000	291,000	-	-	2,191,000
49412 - Contrib From Rsve	1,081,000	500,000	387,000	453,000	380,000	357,000	333,000	309,000	309,000	-	-	4,109,000
Total Funding Source	**1,500,000**	**600,000**	**600,000**	**600,000**	**600,000**	**600,000**	**600,000**	**600,000**	**600,000**	**-**	**-**	**6,300,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	
Expenditure												
55801 - Consulting Services	117,500	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	-	-	477,500
59212 - Construction	1,227,500	495,000	495,000	495,000	495,000	495,000	495,000	495,000	495,000	-	-	5,187,500
59801 - Cap-Cur_Recovery_Sal,Wage,Ben	155,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	-	-	635,000
Total Expenditure	**1,500,000**	**600,000**	**600,000**	**600,000**	**600,000**	**600,000**	**600,000**	**600,000**	**600,000**	**-**	**-**	**6,300,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4400055501 - IPHC Program Equipment Purchases

Project Manager	Kara Bunn	**Second Proj Manager**	Andrea McDonald	**Project Rank**	1.8
Project Type	New	**Section**	Parks - Environmental Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2033-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description To fund the acquisition of equipment requirements of IPHC program enhancements scheduled for consideration in 2023. To provide minimum turf quality standards with reduced herbicide use. Integrated Plant Health Care Program (IPHC) - Vehicles & Equipment. Contingent on the approval of the Capital funding program for installation of automatic turf irrigation systems on all Class B Fields and associated operating budget IPHC enhancements.

Vehicles & Equipment Include:580d type mower, advert rotary mower, tracker/loader, top dresser, airifiers, groomers, thatcher, JD AR250 mowers

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Equipment/Machinery Other	100%	1,355,000	3,780,000	5,135,000
				5,135,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
55801 - Consulting Services	240,000	100,000	80,000	80,000	90,000	90,000	90,000	90,000	100,000	-	-	960,000
59212 - Construction	1,115,000	585,000	300,000	300,000	350,000	375,000	375,000	375,000	400,000	-	-	4,175,000
Total Expenditure	**1,355,000**	**685,000**	**380,000**	**380,000**	**440,000**	**465,000**	**465,000**	**465,000**	**500,000**	**-**	**-**	**5,135,000**
Percent Increase			**(44.53%)**	**0.00%**	**15.79%**	**5.68%**	**0.00%**	**0.00%**	**7.53%**	**(100.00%)**	**0.00%**	
Funding Required	**(1,355,000)**	**(685,000)**	**(380,000)**	**(380,000)**	**(440,000)**	**(465,000)**	**(465,000)**	**(465,000)**	**(500,000)**	**0**	**0**	**(5,135,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

5302083001 - HSR Expansion Buses - Modal Split (ICIP)

Project Manager	Jeff Poljanski	**Second Proj Manager**		**Project Rank**	3.4
Project Type	New	**Section**	Transit Fleet - Transit	**Rates Rank**	0.0
Start Date	2020-01-01	**Budget Type**	Capital Tax	**Year Identified**	2019
Investment Type		**Budget Status Submission**	In Year Approval	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2025-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description In accordance with the 10 Year Local Transit Strategy, purchase of 53 - 40' Natural Gas expansion buses for 2020 (8), 2021 (9), 2022 (9), 2023 (9), 2024 (9), 2025 (9) in regard to increasing the Modal Split

Comments The DC Study already factors in the modal shift, therefore apply the DC study % to ALL new 40' buses regardless whether Transit has flagged as expansion or modal

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Transit Fleet - HSR	**100%**	**44,619,000**	**-**	**44,619,000**
				44,619,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42001 - Federal Grant	17,399,280	-	-	-	-	-	-	-	-	-	-	17,399,280
43526 - Provincial Contribution	14,498,910	-	-	-	-	-	-	-	-	-	-	14,498,910
48475 - DC Rsv TCA Res	2,317,100	-	-	-	-	-	-	-	-	-	-	2,317,100
48476 - DC Rsv TCA Non-Res	1,288,900	-	-	-	-	-	-	-	-	-	-	1,288,900
49412 - Contrib From Rsve	9,114,810	-	-	-	-	-	-	-	-	-	-	9,114,810
Total Funding Source	**44,619,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**44,619,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59294 - Vehicles	44,619,000	-	-	-	-	-	-	-	-	-	-	44,619,000
Total Expenditure	**44,619,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**44,619,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4401756703 - Mountain Brow Path

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	3.1
Project Type	Enhancement	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2017-01-01	**Budget Type**	Capital Tax	**Year Identified**	2017
Investment Type	Growth,System	**Budget Status Submission**	Not Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	6,7,8,9	**Completion Date**	2032-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Direction from Council, per motion at Public Works committee on May 30, 2016 to develop a plan for a multi-use path along the Mountain Brow. Joint initiatives with Road improvements.
2022 - Group C initiative - Construction of asphalt multi-use path connecting Sanitorium Rd to Scenic Dr.
2024 - Group K initiative - Mountain Brow Park - #27
2026 - Group Q and R initiatives - Mountain Brow & Escarpment Rail Trail - #34, 35, 36

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Paths/Trails	100%	1,971,000	3,424,500	5,395,500
				5,395,500

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	80,000	-	-	-	-	-	-	-	-	-	-	80,000
48475 - DC Rsv TCA Res	492,090	116,231	60,889	20,805	12,483	133,846	113,387	17,338	-	-	-	967,068
48476 - DC Rsv TCA Non-Res	430,910	42,989	22,521	7,695	4,617	49,505	41,938	6,413	-	-	-	606,587
49300 - Contrib Frm Current	251,000	-	-	-	-	-	-	-	-	-	-	251,000
49412 - Contrib From Rsve	150,000	-	-	-	-	-	-	-	-	-	-	150,000
Total Funding Source	**1,404,000**	**159,220**	**83,410**	**28,500**	**17,100**	**183,350**	**155,325**	**23,750**	**-**	**-**	**-**	**2,054,655**
Percent Increase			**(47.61%)**	**(65.83%)**	**(40.00%)**	**972.22%**	**(15.28%)**	**(84.71%)**	**(100.00%)**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	785,000	755,000	396,000	-	-	869,000	742,500	-	-	-	-	3,547,500
59225 - Design Engineering Overhead	900,000	-	-	135,000	81,000	-	-	112,500	-	-	-	1,228,500
59271 - Other Capital Expenditures	80,000	-	-	-	-	-	-	-	-	-	-	80,000
59809 - Cap-Cur_Recovery_Oper Budget	206,000	83,000	43,000	15,000	9,000	96,000	75,000	12,500	-	-	-	539,500
Total Expenditure	**1,971,000**	**838,000**	**439,000**	**150,000**	**90,000**	**965,000**	**817,500**	**125,000**	**-**	**-**	**-**	**5,395,500**
Percent Increase			**(47.61%)**	**(65.83%)**	**(40.00%)**	**972.22%**	**(15.28%)**	**(84.71%)**	**(100.00%)**	**0.00%**	**0.00%**	
Funding Required	**(567,000)**	**(678,780)**	**(355,590)**	**(121,500)**	**(72,900)**	**(781,650)**	**(662,175)**	**(101,250)**	**0**	**0**	**0**	**(3,340,845)**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	-	-	-	-	-	-	-	-	-	-	-	-
51101 - Wages	-	-	-	-	-	-	-	-	-	-	-	-
51106 - Wages - Overtime	-	-	-	-	-	-	-	-	-	-	-	-
53051 - Operating Supplies	-	-	-	-	-	-	-	-	-	-	-	-
55916 - Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
56120 - Hydro	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4401756706 - Roxborough Park Redevelopment

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	1.0
Project Type		**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2017-01-01	**Budget Type**	Capital Tax	**Year Identified**	2018
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	4	**Completion Date**	2027-12-31	**Time Frame**	
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Redevelopment of Roxborough Park
Councilor initiative, Per report PW17012 in conjunction with Community Housing development.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Parks - Citywide	100%	2,691,000	-	2,691,000
				2,691,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49222 - Other Revenues	1,000,000	-	-	-	-	-	-	-	-	-	-	1,000,000
49300 - Contrib Frm Current	1,600,000	-	-	-	-	-	-	-	-	-	-	1,600,000
49412 - Contrib From Rsve	91,000	-	-	-	-	-	-	-	-	-	-	91,000
Total Funding Source	**2,691,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,691,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
59212 - Construction	2,271,000	-	-	-	-	-	-	-	-	-	-	2,271,000
59809 - Cap-Cur_Recovery_Oper Budget	420,000	-	-	-	-	-	-	-	-	-	-	420,000
Total Expenditure	**2,691,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,691,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
55916 - Contractual Services	-	-	60,000	-	-	-	-	-	-	-	-	60,000

56180 - Water & Sewer	-	-	700	-	-	-	-	-	-	-	-	700
Total Expenditure		**-**	**60,700**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**60,700**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4401856601 - Legislated Monitoring

Project Manager	Wes Kindree	**Second Proj Manager**	Adriana Byrne	**Project Rank**	6.2
Project Type	Feasibility Plans / EA's/ Studies	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2018-01-01	**Budget Type**	Capital Tax	**Year Identified**	2018
Investment Type	System	**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2037-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Monitoring in 2023 and future years.
Upper Ottawa St. and Stonechurch Landfill, Confederation Beach Park, Stadium Precinct Park.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Professional Services	100%	176,900	148,000	324,900
				324,900

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	176,900	-	-	-	-	-	-	-	-	-	-	176,900
Total Funding Source	**176,900**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**176,900**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Expenditure												
55801 - Consulting Services	137,900	-	-	-	-	-	-	-	-	-	-	137,900
59212 - Construction	20,000	-	-	-	-	-	-	-	-	-	-	20,000
59809 - Cap-Cur_Recovery_Oper Budget	19,000	-	-	-	-	-	-	-	-	-	-	19,000
Total Expenditure	**176,900**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**176,900**
Percent Increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4401856804 - Highbury Meadows North Park (Proposed)

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	0.7
Project Type	New	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2018-01-01	**Budget Type**	Capital Tax	**Year Identified**	2009
Investment Type	System	**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	9	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description

Growth Development - Secondary Plan or Draft Plan of Subdivision. Timing pending adjacent development.
north of Highland Road West and west of Upper Centennial Parkway.
2.458 hectare site, Park Classification type: Neighborhood.
2024 - Design Development
New neighborhood park development on Picardy Ave. in Stoney Creek. (Growth Related)
2025 - Construction

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Parks - Citywide	100%	1,271,500	-	1,271,500
				1,271,500

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	1,201,845	-	-	-	-	-	-	-	-	-	-	1,201,845
48476 - DC Rsv TCA Non-Res	63,255	-	-	-	-	-	-	-	-	-	-	63,255
49300 - Contrib Frm Current	6,400	-	-	-	-	-	-	-	-	-	-	6,400
Total Funding Source	**1,271,500**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,271,500**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	100,000	-	-	-	-	-	-	-	-	-	-	100,000
55801 - Consulting Services	44,000	-	-	-	-	-	-	-	-	-	-	44,000
59212 - Construction	965,000	-	-	-	-	-	-	-	-	-	-	965,000
59225 - Design Engineering Overhead	12,000	-	-	-	-	-	-	-	-	-	-	12,000
59809 - Cap-Cur_Recovery_Oper Budget	150,500	-	-	-	-	-	-	-	-	-	-	150,500
Total Expenditure	**1,271,500**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,271,500**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51101 - Wages	1	-	-	-	-	-	-	-	-	-	-	-
51401 - MMS Labour	-	-	45,000	-	-	-	-	-	-	-	-	45,000
51999 - MMS Labour	-	-	-	-	-	-	-	-	-	-	-	-
53051 - Operating Supplies	-	-	25,000	-	-	-	-	-	-	-	-	25,000
55916 - Contractual Services	-	-	25,000	-	-	-	-	-	-	-	-	25,000
56120 - Hydro	-	-	-	-	-	-	-	-	-	-	-	-
56180 - Water & Sewer	-	-	1,400	-	-	-	-	-	-	-	-	1,400
Total Expenditure		**-**	**96,400**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**96,400**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4400049612 - Cemetery ID Sign Program

Project Manager	Kara Bunn	**Second Proj Manager**	Andrea McDonald	**Project Rank**	3.1
Project Type	Replacement	**Section**	Cemeteries - Environmental Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2033-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Funds for the supply and installation of Cemetery ID signs for various cemeteries.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Active Cemetery - Developed Acreage	100%	280,000	720,000	1,000,000
				1,000,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59212 - Construction	280,000	80,000	80,000	80,000	80,000	80,000	100,000	100,000	120,000	-	-	1,000,000
Total Expenditure	**280,000**	**80,000**	**80,000**	**80,000**	**80,000**	**80,000**	**100,000**	**100,000**	**120,000**	**-**	**-**	**1,000,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**25.00%**	**0.00%**	**20.00%**	**(100.00%)**	**0.00%**	
Funding Required	**(280,000)**	**(80,000)**	**(80,000)**	**(80,000)**	**(80,000)**	**(80,000)**	**(100,000)**	**(100,000)**	**(120,000)**	**0**	**0**	**(1,000,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4400041002 - Park Accesibility Enhancements

Project Manager	Kara Bunn	**Second Proj Manager**	Andrea McDonald	**Project Rank**	1.4
Project Type	Enhancement	**Section**	Parks - Environmental Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Not Recommended	**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2033-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description To fund accessibility enhancements at parks across the City, including works such as rubber safety surfacing and play equipment enhancements to existing assets.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Playing Field - Playground	100%	1,500,000	4,000,000	5,500,000
				5,500,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59212 - Construction	1,500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	-	-	5,500,000
Total Expenditure	**1,500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**-**	**-**	**5,500,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	
Funding Required	**(1,500,000)**	**(500,000)**	**(500,000)**	**(500,000)**	**(500,000)**	**(500,000)**	**(500,000)**	**(500,000)**	**(500,000)**	**0**	**0**	**(5,500,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4412306105 - West Harbour Waterfront Animation & Programming

Project Manager	Jackie Kennedy	**Second Proj Manager**	Ed English	**Project Rank**	0.0
Project Type	New	**Section**	Waterfront Development - Engineering Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Growth	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	2	**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Due to the phasing of the construction process, the new public-spaces on Piers 5-8 will remain in transition in terms of their use, for several years. Some could easily be transitioned into places for temporary programming as an interim use, adding public, recreational, and commercial uses to the sites temporarily. These could take the form of simple grassed areas on the water's edge, to spaces to accommodate food trucks or small-scale market vendors, as well as spaces for temporary structures for larger-scale vendors to provide year-round programming. Staff have also identified that the initial West Harbour capital plan did not specifically identify interim projects. Staff would retain the services of animation and programming expertise to plan and execute a program for the Piers 6, 7 and 8 areas for 2023-2026.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Community Facilities - Other	100%	600,000	796,000	1,396,000
				1,396,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	600,000	196,000	-	-	-	-	-	-	-	-	-	796,000
Total Funding Source	**600,000**	**196,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**796,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	600,000	196,000	200,000	200,000	200,000	-	-	-	-	-	-	1,396,000
Total Expenditure	**600,000**	**196,000**	**200,000**	**200,000**	**200,000**	**-**	**-**	**-**	**-**	**-**	**-**	**1,396,000**
Percent Increase			**2.04%**	**0.00%**	**0.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(200,000)**	**(200,000)**	**(200,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(600,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

7902351102 - Corporate Assets Solar Projects

Project Manager	Mitch Carson	**Second Proj Manager**		**Project Rank**	4.9
Project Type	Rehabilitation / Renovation	**Section**	Energy Initiatives - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	12,14	**Completion Date**	2025-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Installation of a 250 kW roof mounted solar voltaic system at Harry Howell Arena in 2023 and a 265kW roof mounted solar voltaic system at Morgan Firestone designed in 2024 and installed in 2025. Should the grant funding not be realized the project will not proceed.

Comments All capital expenditures to be repaid to Energy reserve and then savings to operating budgets. Used Simple payback method for calculation.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Recreation - Arena	100%	2,290,000	–	2,290,000
				2,290,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42001 - Federal Grant	1,195,338	–	–	–	–	–	–	–	–	–	–	1,195,338
49412 - Contrib From Rsve	1,094,662	–	–	–	–	–	–	–	–	–	–	1,094,662
Total Funding Source	**2,290,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**2,290,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53415 - Equipment	2,054,688	–	–	–	–	–	–	–	–	–	–	2,054,688
55441 - Design	40,000	–	–	–	–	–	–	–	–	–	–	40,000
59235 - Field Engineering	195,312	–	–	–	–	–	–	–	–	–	–	195,312
Total Expenditure	**2,290,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**2,290,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032310225 - Retaining Wall - RW0126 at Kenilworth Access, 240 m west of Mountain Brow Blvd - S/S

Project Manager	Jackie Kennedy	**Second Proj Manager**	Susan Jacob	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Design Services - Engineering Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	6	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the inspections that have been completed, it has been determined that the existing retaining wall structure that supports adjacent slope embankment has become deficient and is in need of replacement. This is intended to reduce the risk to public safety. CPMS 11718

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Retaining Walls	100%	150,000	1,500,000	1,650,000
				1,650,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	133,540	-	-	-	-	-	-	-	-	-	-	133,540
49300 - Contrib Frm Current	16,460	-	-	-	-	-	-	-	-	-	-	16,460
Total Funding Source	**150,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**150,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	150,000	-	-	-	-	-	-	-	-	-	-	150,000
59212 - Construction	-	-	1,500,000	-	-	-	-	-	-	-	-	1,500,000
Total Expenditure	**150,000**	**-**	**1,500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,650,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(1,500,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,500,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4402856922 - Alexander Park Baseball Upgrades

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	0.3
Project Type	Rehabilitation / Renovation	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2028-01-01	**Budget Type**	Capital Tax	**Year Identified**	2022
Investment Type		**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	1	**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable		**Hamilton Climate Action Stategy:**			

Description Upgrades to existing baseball diamonds.
Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Neighborhood Parks	100%	-	1,200,000	1,200,000
				1,200,000

Annual Budget Details	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	-	-	-	1,200,000	-	-	-	-	-	-	1,200,000
Total Funding Source	**-**	**-**	**-**	**-**	**1,200,000**	**-**	**-**	**-**	**-**	**-**	**-**	**1,200,000**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	-	-	-	-	80,000	-	-	-	-	-	-	80,000
59212 - Construction	-	-	-	-	1,020,000	-	-	-	-	-	-	1,020,000
59809 - Cap-Cur_Recovery_Oper Budget	-	-	-	-	100,000	-	-	-	-	-	-	100,000
Total Expenditure	**-**	**-**	**-**	**-**	**1,200,000**	**-**	**-**	**-**	**-**	**-**	**-**	**1,200,000**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

5123194029 - SWMMP - Recommendation 6: Alternative Disposal Facility

Project Manager	Paul Mulholland	**Second Proj Manager**		**Project Rank**	1.5
Project Type	Expansion / Extension	**Section**	Recycling & Waste Disposal - Waste Management	**Rates Rank**	0.0
Start Date	2031-01-01	**Budget Type**	Capital Tax	**Year Identified**	2010
Investment Type	System	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	CityWide	**Completion Date**	2034-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description In accordance with recommendation 6 of the Solid Waste Management Master Plan (SWMMP), funding to optimize the capacity of the Glanbrook Landfill. Currently Glanbrook will reach capacity in 2046. This research would consist of the potential to develop Phase 4 of the Glanbrook Landfill, investigate Energy From Organics (EFO) and other alternatives that may extend the life expectancy of benefit the City. Future years budget request to be used to develop and construct alternative waste disposal facility.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Landfill - Operating Landfill	100%	-	192,000,000	192,000,000
				192,000,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Expenditure												
59212 - Construction	-	-	-	-	-	-	-	-	96,000,000	96,000,000	-	192,000,000
Total Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**96,000,000**	**96,000,000**	**-**	**192,000,000**
Percent Increase			**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**100.00%**	**0.00%**	**(100.00%)**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(96,000,000)**	**(96,000,000)**	**0**	**(192,000,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

5120094300 - Maintenace & Capital Improvements to the Resource Recovery Centre (RRC) Program

Project Manager	Anthony Ventura	**Second Proj Manager**	Rob Conley	**Project Rank**	5.9
Project Type	Rehabilitation / Renovation	**Section**	Recycling & Waste Disposal - Waste Management	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2016
Investment Type	Growth,Maintenance	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2035-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description This project supports strategic plan priority #7 Built Environment and Infrastructure: Funding for the maintenance & capital improvement for the Resource Recovery Center (RRC) located at 1579 Burlington St. E. 2026 programs include: site capital works, scale maintenance, asphalt maintenance perimeter gate improvements and misc. building/property repairs, adding EV charging stations. Future years budget request to be used to provide ongoing maintenance and capital improvements for the RRC.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Processing - Transfer Stations	100%	570,000	2,457,761	3,027,761
				3,027,761

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	174,825	74,646	76,117	77,652	79,186	80,772	82,358	84,046	85,734	87,473	89,222	992,031
48476 - DC Rsv TCA Non-Res	24,675	3,929	4,006	4,087	4,168	4,251	4,335	4,423	4,512	4,604	4,696	67,686
49255 - Inter Capital Transfers	143,000	-	-	-	-	-	-	-	-	-	-	143,000
49300 - Contrib Frm Current	227,500	145,925	148,800	151,800	154,800	157,900	161,000	164,300	167,600	171,000	174,420	1,825,045
Total Funding Source	**570,000**	**224,500**	**228,923**	**233,538**	**238,154**	**242,923**	**247,692**	**252,769**	**257,846**	**263,077**	**268,338**	**3,027,761**
Percent Increase			**1.97%**	**2.02%**	**1.98%**	**2.00%**	**1.96%**	**2.05%**	**2.01%**	**2.03%**	**2.00%**	
Expenditure												
55801 - Consulting Services	20,000	-	-	-	-	-	-	-	-	-	-	20,000
59212 - Construction	550,000	224,500	228,923	233,538	238,154	242,923	247,692	252,769	257,846	263,077	268,338	3,007,761
Total Expenditure	**570,000**	**224,500**	**228,923**	**233,538**	**238,154**	**242,923**	**247,692**	**252,769**	**257,846**	**263,077**	**268,338**	**3,027,761**
Percent Increase			**1.97%**	**2.02%**	**1.98%**	**2.00%**	**1.96%**	**2.05%**	**2.01%**	**2.03%**	**2.00%**	
Funding Required	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

3720041805 - Corporate Security

Project Manager	Martin Dambeau	**Second Proj Manager**		**Project Rank**	0.0
Project Type	Safety/ Security	**Section**	Facilities Planning and Business Solutions - Corporate Facilities & Energy Management	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type		**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	CityWide	**Completion Date**	2035-12-31	**Time Frame**	Annual Recurring
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description Corporate Security City-wide Capital Projects (Various Departments and Wards).

Comments Funding being requested for various City-Wide Corporate Security intitiatives and security enhancements. Capital funding will support and impact multiple City departments throughout all City wards as an enterprise wide program delivery applied to the levy budget.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Corporate Administration Building	100%	1,200,000	5,817,000	7,017,000
				7,017,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	1,200,000	392,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	5,192,000
Total Funding Source	**1,200,000**	**392,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**5,192,000**
Percent Increase			**2.04%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
53070 - Signs	-	-	-	-	25,000	-	-	25,000	-	-	-	50,000
53415 - Equipment	877,500	392,000	870,000	745,000	765,000	890,000	915,000	865,000	125,000	-	-	6,444,500
55441 - Design	260,000	-	-	-	-	-	-	-	-	-	-	260,000
56401 - Training	62,500	-	75,000	75,000	10,000	10,000	10,000	10,000	10,000	-	-	262,500
Total Expenditure	**1,200,000**	**392,000**	**945,000**	**820,000**	**800,000**	**900,000**	**925,000**	**900,000**	**135,000**	**-**	**-**	**7,017,000**
Percent Increase			**141.07%**	**(13.23%)**	**(2.44%)**	**12.50%**	**2.78%**	**(2.70%)**	**(85.00%)**	**(100.00%)**	**0.00%**	
Funding Required	**0**	**0**	**(545,000)**	**(420,000)**	**(400,000)**	**(500,000)**	**(525,000)**	**(500,000)**	**265,000**	**400,000**	**400,000**	**(1,825,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032611410 - Limeridge - Garth to West 5th

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	Open
Multi-Ward Selection	8	**Completion Date**	2028-12-31	**Time Frame**	One Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs. CPMS 11671

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Collector Roads	100%	-	5,045,000	5,045,000
				5,045,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	-	245,000	-	-	-	-	-	-	-	-	-	245,000
49315 - Contrib Frm Rate to Capital	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**-**	**245,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**245,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	245,000	-	-	-	-	-	-	-	-	-	245,000
59212 - Construction	-	-	-	4,800,000	-	-	-	-	-	-	-	4,800,000
Total Expenditure	**-**	**245,000**	**-**	**4,800,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,045,000**
Percent Increase			**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(4,800,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(4,800,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032420499 - Public Realm Improvements - LRT

Project Manager	Abdul Shaikh	**Second Proj Manager**	Chris McCafferty	**Project Rank**	0.0
Project Type	Enhancement	**Section**	Transportation Operations - Transportation	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Growth,System	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	1,2,3,4,5	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Comments Public realm improvements - including service enhancements/ betterments- such as shelters, canopy, delineation markings, landscaping, additional conduits and lightings etc.

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Major	100%	6,660,000	3,330,000	9,990,000
				9,990,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	1,665,000	-	832,500	-	-	-	-	-	-	-	-	2,497,500
48476 - DC Rsv TCA Non-Res	1,665,000	-	832,500	-	-	-	-	-	-	-	-	2,497,500
49300 - Contrib Frm Current	3,330,000	-	-	-	-	-	-	-	-	-	-	3,330,000
Total Funding Source	**6,660,000**	**-**	**1,665,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**8,325,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	1,000,000	-	500,000	-	-	-	-	-	-	-	-	1,500,000
55801 - Consulting Services	1,000,000	-	500,000	-	-	-	-	-	-	-	-	1,500,000
59212 - Construction	4,660,000	-	2,330,000	-	-	-	-	-	-	-	-	6,990,000
Total Expenditure	**6,660,000**	**-**	**3,330,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**9,990,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(1,665,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,665,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032719027 - Lawrence - Gage to Kenilworth

Project Manager	Jackie Kennedy	**Second Proj Manager**	Greg Wuisman	**Project Rank**	0.0
Project Type	Coordinated - Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2027-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**		**Project Status**	Open
Multi-Ward Selection	3,4	**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with watermain replacement. CPMS 11727

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Urban Arterial Roads - Minor	100%	-	5,212,000	5,212,000
				5,212,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49315 - Contrib Frm Rate to Capital	-	-	-	-	1,480,000	-	-	-	-	-	-	1,480,000
Total Funding Source	**-**	**-**	**-**	**-**	**1,480,000**	**-**	**-**	**-**	**-**	**-**	**-**	**1,480,000**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	-	-	210,000	-	-	-	-	-	-	-	210,000
56135 - Other Utilities	-	-	202,000	-	-	-	-	-	-	-	-	202,000
59212 - Construction	-	-	-	-	4,800,000	-	-	-	-	-	-	4,800,000
Total Expenditure	**-**	**-**	**202,000**	**210,000**	**4,800,000**	**-**	**-**	**-**	**-**	**-**	**-**	**5,212,000**
Percent Increase			**100.00%**	**3.96%**	**2,185.71%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(202,000)**	**(210,000)**	**(3,320,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(3,732,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032310240 - Battlefield Creek Retaining Wall and Tributary Erosion

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Rehabilitation / Renovation	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2023-01-01	**Budget Type**	Capital Tax	**Year Identified**	2023
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	5	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description To remediate slope stability issues that have caused the failure of a retaining wall located within a small tributary of Battlefield Creek. CPMS 11795

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Retaining Walls	100%	200,000	2,100,000	2,300,000
				2,300,000

Annual Budget Details

	Previously Approved	Forecast Budget										Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
49300 - Contrib Frm Current	200,000	100,000	–	–	–	–	–	–	–	–	–	300,000
Total Funding Source	**200,000**	**100,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**300,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	200,000	–	–	–	–	–	–	–	–	–	–	200,000
55801 - Consulting Services	–	100,000	–	–	–	–	–	–	–	–	–	100,000
59212 - Construction	–	–	–	2,000,000	–	–	–	–	–	–	–	2,000,000
Total Expenditure	**200,000**	**100,000**	**–**	**2,000,000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**2,300,000**
Percent Increase			**(100.00%)**	**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**0**	**(2,000,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(2,000,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4032418313 - Bridge 313 - Arkledun Ave (Jolley Cut), over Claremont Access

Project Manager	Jackie Kennedy	**Second Proj Manager**	Mohi Mohamed	**Project Rank**	0.0
Project Type	Replacement	**Section**	Infrastructure Renewal - Engineering Services	**Rates Rank**	0.0
Start Date	2024-01-01	**Budget Type**	Capital Tax	**Year Identified**	2024
Investment Type	Lifecycle	**Budget Status Submission**	Block	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	3	**Completion Date**	2029-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Based on the OSIM bridge inspection and additional investigations completed, it has been determined that the existing bridge structure has become deficient and is in need of replacement in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 11557

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Bridges	100%	500,000	15,975,000	16,475,000
				16,475,000

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	480,000	475,000	-	-	-	-	-	-	-	-	-	955,000
49300 - Contrib Frm Current	20,000	-	-	-	-	-	-	-	-	-	-	20,000
Total Funding Source	**500,000**	**475,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**975,000**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
56135 - Other Utilities	200,000	-	-	-	-	-	-	-	-	-	-	200,000
59212 - Construction	-	-	8,100,000	5,900,000	1,500,000	-	-	-	-	-	-	15,500,000
59225 - Design Engineering Overhead	300,000	475,000	-	-	-	-	-	-	-	-	-	775,000
Total Expenditure	**500,000**	**475,000**	**8,100,000**	**5,900,000**	**1,500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**16,475,000**
Percent Increase			**1,605.26%**	**(27.16%)**	**(74.58%)**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(8,100,000)**	**(5,900,000)**	**(1,500,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**(15,500,000)**

Project Impact Forecast

No data found for the selected parameters.

Project Scenario Summary

4401956922 - Alexander Park Skate Park

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	0.0
Project Type		**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2019-01-01	**Budget Type**	Capital Tax	**Year Identified**	2019
Investment Type	System	**Budget Status Submission**	Recommended	**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	1	**Completion Date**	2028-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Development of Neighbourhood skatepark facility within Alexander Park
2022 - Skateboard park construction.
2028 - possible upgrades to baseball amenities, pending outdoor rec study.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Parks - Citywide	100%	4,108,880	1,375,000	5,483,880
				5,483,880

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
42020 - Federal Gas Tax Revenue	321,000	-	-	-	-	-	-	-	-	-	-	321,000
48475 - DC Rsv TCA Res	1,432,486	1,306,250	-	-	-	-	-	-	-	-	-	2,738,736
48476 - DC Rsv TCA Non-Res	75,394	68,750	-	-	-	-	-	-	-	-	-	144,144
49004 - DC Debt Res	2,003,550	-	-	-	-	-	-	-	-	-	-	2,003,550
49005 - DC Debt Non-Res	105,450	-	-	-	-	-	-	-	-	-	-	105,450
49300 - Contrib Frm Current	171,000	-	-	-	-	-	-	-	-	-	-	171,000
49412 - Contrib From Rsve	757,880	-	-	-	-	-	-	-	-	-	-	757,880
Total Funding Source	**4,866,760**	**1,375,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**6,241,760**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
51001 - Salaries	-	-	-	-	-	-	-	-	-	-	-	-
59212 - Construction	3,745,880	1,375,000	-	-	-	-	-	-	-	-	-	5,120,880
59225 - Design Engineering Overhead	100,000	-	-	-	-	-	-	-	-	-	-	100,000
59809 - Cap-Cur_Recovery_Oper Budget	263,000	-	-	-	-	-	-	-	-	-	-	263,000
Total Expenditure	**4,108,880**	**1,375,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,483,880**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**757,880**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**757,880**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
51001 - Salaries	-	39,095	-	-	-	-	-	-	-	-	-	39,095
51101 - Wages	1	47,205	-	-	-	-	-	-	-	-	-	47,205
51401 - MMS Labour	-	47,205	-	-	-	-	-	-	-	-	-	47,205
51999 - MMS Labour	-	(47,205)	-	-	-	-	-	-	-	-	-	(47,205)
53051 - Operating Supplies	-	3,000	-	-	-	-	-	-	-	-	-	3,000
55916 - Contractual Services	-	5,000	-	-	-	-	-	-	-	-	-	5,000
56120 - Hydro	-	1,000	-	-	-	-	-	-	-	-	-	1,000
58101 - Trnsfr To Resrv Frm Curr	-	10,000	-	-	-	-	-	-	-	-	-	10,000
Total Expenditure		**105,300**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**105,300**
Percent Increase			**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4401956929 - HRTMP Initiative 7-1 - Limeridge Mall Hydro Corridor Trail

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	0.6
Project Type	New	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2019-01-01	**Budget Type**	Capital Tax	**Year Identified**	2019
Investment Type	System	**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	7	**Completion Date**	2027-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	Yes	**Hamilton Climate Action Stategy:**			

Description Trails Masterplan Initiative Implementation. Trail on hydro corridor, 2.5 km. License agreements with Hydro One required. 2023 - use existing funds to construct portion if license agreements are obtained.

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Paths/Trails	100%	820,000	1,122,000	1,942,000
				1,942,000

Annual Budget Details	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	354,800	-	663,439	-	-	-	-	-	-	-	-	1,018,239
48476 - DC Rsv TCA Non-Res	353,800	-	245,381	-	-	-	-	-	-	-	-	599,181
49300 - Contrib Frm Current	111,400	-	168,300	-	-	-	-	-	-	-	-	279,700
Total Funding Source	**820,000**	**-**	**1,077,120**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,897,120**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Expenditure												
55801 - Consulting Services	76,000	-	342,000	-	-	-	-	-	-	-	-	418,000
59212 - Construction	500,000	-	660,000	-	-	-	-	-	-	-	-	1,160,000
59225 - Design Engineering Overhead	101,000	-	-	-	-	-	-	-	-	-	-	101,000
59809 - Cap-Cur_Recovery_Oper Budget	143,000	-	120,000	-	-	-	-	-	-	-	-	263,000
Total Expenditure	**820,000**	**-**	**1,122,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,942,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Funding Required	**0**	**0**	**(44,880)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(44,880)**

Project Impact Forecast

GL Account	FTE Impact	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenditure												
53051 - Operating Supplies	-	-	5,000	-	-	-	-	-	-	-	-	5,000

55916 - Contractual Services	-	-	30,000	-	-	-	-	-	-	-	-	30,000
Total Expenditure		**-**	**35,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**35,000**
Percent Increase			**100.00%**	**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	

Project Scenario Summary

4401956934 - Chedoke Falls Viewing Implementation

Project Manager	Wes Kindree	**Second Proj Manager**		**Project Rank**	7.1
Project Type	New	**Section**	Landscape & Architectural Serv - Environmental Services	**Rates Rank**	0.0
Start Date	2019-01-01	**Budget Type**	Capital Tax	**Year Identified**	2019
Investment Type	System	**Budget Status Submission**		**Project Status**	WIP w/ Future Budgets
Multi-Ward Selection	14	**Completion Date**	2032-12-31	**Time Frame**	Multi Year
Climate Action Strategy Applicable	No	**Hamilton Climate Action Stategy:**			

Description
2022 - To continue to work on design approvals and studies
2023 – Using existing funds to develop detailed design of proposed built structures for upper platform
2024 onward - Design and implementation of upper and lower platforms

Comments

Expenditure By Asset Component

Asset Components	Share	Previously Approved	Forecast Budget	Total Budget
Paths/Trails	100%	576,688	7,853,000	8,429,688
				8,429,688

Annual Budget Details

	Previously Approved	Forecast Budget									Total Budget
GL Account	**Pre 2026**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	
Funding Source												
48475 - DC Rsv TCA Res	207,227	-	-	-	792,538	872,338	1,072,550	992,750	-	-	-	3,937,402
48476 - DC Rsv TCA Non-Res	11,117	-	-	-	41,713	45,913	56,450	52,250	-	-	-	207,442
49300 - Contrib Frm Current	284,688	-	-	-	-	1,668,500	168,000	2,090,000	-	-	-	4,211,188
49412 - Contrib From Rsve	76,000	-	-	-	-	-	-	-	-	-	-	76,000
Total Funding Source	**579,031**	**-**	**-**	**-**	**834,250**	**2,586,750**	**1,297,000**	**3,135,000**	**-**	**-**	**-**	**8,432,031**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**210.07%**	**(49.86%)**	**141.71%**	**(100.00%)**	**0.00%**	**0.00%**	
Expenditure												
55441 - Design	-	-	-	-	185,000	275,000	1,800,000	-	-	-	-	2,260,000
55801 - Consulting Services	290,688	-	-	-	200,000	-	-	-	-	-	-	490,688
59212 - Construction	(35,000)	-	-	-	681,500	1,500,500	-	1,918,000	-	-	-	4,065,000
59225 - Design Engineering Overhead	205,000	-	-	-	-	-	-	-	-	-	-	205,000
59809 - Cap-Cur_Recovery_Oper Budget	116,000	-	-	-	602,000	61,000	458,000	172,000	-	-	-	1,409,000
Total Expenditure	**576,688**	**-**	**-**	**-**	**1,668,500**	**1,836,500**	**2,258,000**	**2,090,000**	**-**	**-**	**-**	**8,429,688**
Percent Increase			**0.00%**	**0.00%**	**100.00%**	**10.07%**	**22.95%**	**(7.44%)**	**(100.00%)**	**0.00%**	**0.00%**	
Funding Required	**2,344**	**0**	**0**	**0**	**(834,250)**	**750,250**	**(961,000)**	**1,045,000**	**0**	**0**	**0**	**2,344**

Project Impact Forecast

No data found for the selected parameters.